
Vote:568 Mityana 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:568 Mityana 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, Mityana District

Date: 31/05/2019

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

Vote:568 Mityana 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	838,352	555,134	66%
Discretionary Government Transfers	3,500,374	2,804,703	80%
Conditional Government Transfers	21,825,161	16,645,750	76%
Other Government Transfers	1,437,735	1,185,854	82%
Donor Funding	2,541,567	404,173	16%
Total Revenues shares	30,143,189	21,595,614	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,931	82,848	63,248	52%	40%	76%
Internal Audit	92,391	56,454	56,454	61%	61%	100%
Administration	3,299,851	2,627,757	2,601,462	80%	79%	99%
Finance	362,257	350,352	305,651	97%	84%	87%
Statutory Bodies	866,042	480,522	392,273	55%	45%	82%
Production and Marketing	975,056	808,271	666,984	83%	68%	83%
Health	7,381,328	5,584,748	5,007,815	76%	68%	90%
Education	14,067,922	9,085,876	8,296,625	65%	59%	91%
Roads and Engineering	1,468,231	1,229,207	1,023,968	84%	70%	83%
Water	564,800	545,080	354,898	97%	63%	65%
Natural Resources	178,479	152,492	152,492	85%	85%	100%
Community Based Services	727,901	592,009	238,606	81%	33%	40%
Grand Total	30,143,189	21,595,614	19,160,475	72%	64%	89%
<i>Wage</i>	<i>17,432,439</i>	<i>13,115,183</i>	<i>13,115,183</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,200,205</i>	<i>4,284,149</i>	<i>4,039,294</i>	<i>69%</i>	<i>65%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>3,968,980</i>	<i>3,792,110</i>	<i>1,664,555</i>	<i>96%</i>	<i>42%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>2,541,567</i>	<i>404,173</i>	<i>347,943</i>	<i>16%</i>	<i>14%</i>	<i>86%</i>

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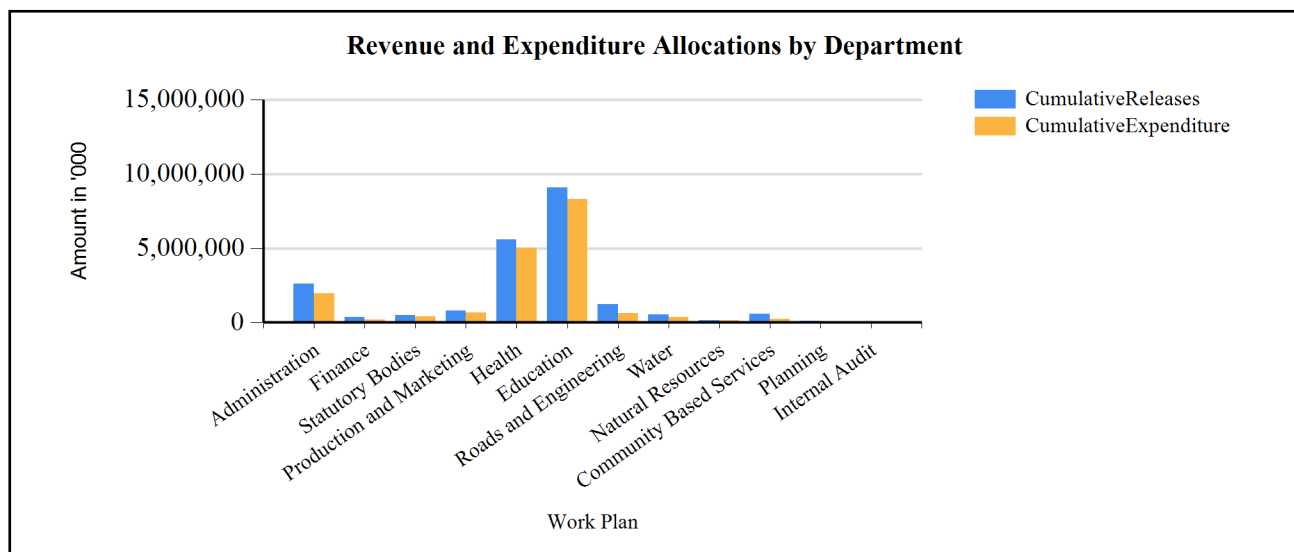
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter 72% of the District budgeted receipts for financial year had been realized . This is 3% less than the expected on account of, Local revenue being as low as 66% and donour funding also performing so dismally i.e at 16%. Other sources of funding however were noted to have performed way beyond the 75% mark i.e DDEG (80%) , Other government transfers(82%) conditional government transfers (76%)

On the expenditure side the following expenditure percentages performance over what was released is Planning(76%),internal Audit(79%),Administration(99%) Finance (84%) statutory bodies (82%)production and marketing(84%) Health(90%),Education (91%) Roads and Engineering(83%),Water(65%)Natural Resources(100%) and Community Based services(35%). Overall the foregoing percentage performance lead to 88% **expenditure performance** . Reasons for this are several i.e Procurement delays for capital investments, Beneficiary groups not satisfying requirements for funding under UWEP and YLP and finally policy dictating payments of honoraria for LC1s in Fourth quarter

In absolute terms, out of the cumulative releases to the District of Shs 2,435,139,000 lay unspent on the district account unspent by close of the quarter.Out of this Shs 2,127,555,000 is domestic development unspent and Shs 244,856,000 non wage.

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	838,352	555,134	66 %
Local Services Tax	142,679	136,767	96 %

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Land Fees	39,107	26,995	69 %
Application Fees	28,600	22,858	80 %
Business licenses	139,282	67,486	48 %
Liquor licenses	4,200	370	9 %
Other licenses	19,800	2,278	12 %
Park Fees	107,730	16,747	16 %
Property related Duties/Fees	124,165	96,008	77 %
Advertisements/Bill Boards	20,460	0	0 %
Animal & Crop Husbandry related Levies	14,800	9,152	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	9,605	128 %
Registration of Businesses	3,500	2,577	74 %
Educational/Instruction related levies	13,000	0	0 %
Inspection Fees	40,000	25,569	64 %
Market /Gate Charges	68,960	41,487	60 %
Other Fees and Charges	36,200	82,864	229 %
Lock-up Fees	2,000	0	0 %
Voluntary Transfers	4,200	0	0 %
Miscellaneous receipts/income	22,170	14,373	65 %
2a.Discretionary Government Transfers	3,500,374	2,804,703	80 %
District Unconditional Grant (Non-Wage)	755,944	566,958	75 %
Urban Unconditional Grant (Non-Wage)	35,097	26,323	75 %
District Discretionary Development Equalization Grant	663,283	663,283	100 %
Urban Unconditional Grant (Wage)	445,375	335,815	75 %
District Unconditional Grant (Wage)	1,580,480	1,192,130	75 %
Urban Discretionary Development Equalization Grant	20,195	20,195	100 %
2b.Conditional Government Transfers	21,825,161	16,645,750	76 %
Sector Conditional Grant (Wage)	15,406,583	11,587,238	75 %
Sector Conditional Grant (Non-Wage)	2,728,961	1,762,503	65 %
Sector Development Grant	2,094,131	2,094,131	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	947,192	710,394	75 %
Gratuity for Local Governments	627,241	470,431	75 %
2c. Other Government Transfers	1,437,735	1,185,854	82 %
Support to PLE (UNEB)	15,000	18,230	122 %
Uganda Road Fund (URF)	926,627	716,989	77 %
Uganda Women Entrepreneurship Program(UWEP)	176,108	297,216	169 %
Youth Livelihood Programme (YLP)	320,000	153,420	48 %
3. Donor Funding	2,541,567	404,173	16 %
African Development Bank (ADB)	2,291,567	304,693	13 %
Mildmay International	250,000	1,300	1 %

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Total Revenues shares	30,143,189	21,595,614	72 %
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Cumulative Performance for Locally Raised Revenues

By end of third quarter, cumulative Local revenues amounted to Shs 555,134,000 representing 66%. This is poor performance in view of the 75% target. Several sources responsible for this dismal performance are land fees(69%) Business licences (48%) Park fees(16%) Animal and crop husbandry(62%) all the foregoing performing poorly owing to seasonality. Closely followed to this group is other licences, Liquor licenses, market gate charges all below the 75% mark owing to non remittance

Cumulative Performance for Central Government Transfers

Out of the total budget of Shs 3,500,374,000 for Discretionary Government Transfers 80% was realised,, also out of the total budget of Shs 21,825,161,000 for Conditional Government Transfers 76% had, by end of quarter3 been realised and 82% of the budgeted Other Government Transfers for financial year 2018/2019 had been realised by close of quarter three. The foregoing record underscoring only the central government commitment in honoring quarterly funds flow requests by the center

Cumulative Performance for Donor Funding

Cumulatively by end of quarter three out of the financial year budget for external funding, only 16% had been realized on account of construction works in schools under UTSEP from world bank funding moving slowly

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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	803,953	619,283	77 %	200,988	216,899	108 %
District Production Services	165,811	41,721	25 %	41,453	38,600	93 %
District Commercial Services	5,292	5,980	113 %	1,323	1,674	127 %
Sub- Total	975,056	666,984	68 %	243,763	257,173	106 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,347,729	960,649	71 %	335,682	252,715	75 %
District Engineering Services	120,503	63,319	53 %	23,876	24,986	105 %
Sub- Total	1,468,231	1,023,968	70 %	359,558	277,701	77 %
Sector: Education						
Pre-Primary and Primary Education	10,292,952	5,612,378	55 %	1,996,596	1,847,502	93 %
Secondary Education	3,202,527	2,430,897	76 %	800,631	905,023	113 %
Skills Development	410,561	137,808	34 %	102,640	954	1 %
Education & Sports Management and Inspection	161,882	115,542	71 %	40,470	55,159	136 %
Sub- Total	14,067,922	8,296,625	59 %	2,940,337	2,808,639	96 %
Sector: Health						
Primary Healthcare	806,864	174,284	22 %	201,716	60,948	30 %
District Hospital Services	313,458	235,094	75 %	78,364	78,365	100 %
Health Management and Supervision	6,261,006	4,598,438	73 %	1,565,246	1,584,682	101 %
Sub- Total	7,381,328	5,007,815	68 %	1,845,326	1,723,995	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,800	354,898	63 %	141,200	244,799	173 %
Natural Resources Management	178,479	152,492	85 %	44,395	50,984	115 %
Sub- Total	743,279	507,389	68 %	185,595	295,783	159 %
Sector: Social Development						
Community Mobilisation and Empowerment	727,901	238,606	33 %	181,975	61,203	34 %
Sub- Total	727,901	238,606	33 %	181,975	61,203	34 %
Sector: Public Sector Management						
District and Urban Administration	3,299,851	2,601,462	79 %	824,963	817,450	99 %
Local Statutory Bodies	866,042	392,273	45 %	216,510	116,954	54 %
Local Government Planning Services	158,931	63,248	40 %	39,733	16,820	42 %
Sub- Total	4,324,823	3,056,983	71 %	1,081,206	951,224	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,257	312,151	86 %	90,564	96,440	106 %
Internal Audit Services	92,391	56,454	61 %	23,098	11,850	51 %

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	<i>Sub- Total</i>	<i>454,649</i>	<i>368,605</i>	<i>81 %</i>	<i>113,662</i>	<i>108,290</i>	<i>95 %</i>
Grand Total		30,143,189	19,166,975	64 %	6,951,421	6,484,008	93 %

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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	2,967,106	2,406,461	81%	741,776	783,790	106%
District Unconditional Grant (Non-Wage)	71,232	63,996	90%	17,808	17,611	99%
District Unconditional Grant (Wage)	686,209	477,802	70%	171,552	161,845	94%
Gratuity for Local Governments	627,241	470,431	75%	156,810	156,810	100%
Locally Raised Revenues	84,179	62,435	74%	21,045	21,183	101%
Multi-Sectoral Transfers to LLGs_NonWage	105,677	285,588	270%	26,419	76,415	289%
Multi-Sectoral Transfers to LLGs_Wage	445,375	335,815	75%	111,344	113,127	102%
Pension for Local Governments	947,192	710,394	75%	236,798	236,798	100%
Development Revenues	332,745	221,296	67%	83,186	26,004	31%
District Discretionary Development Equalization Grant	180,682	182,296	101%	45,170	26,004	58%
Multi-Sectoral Transfers to LLGs_Gou	152,064	39,000	26%	38,016	0	0%
Total Revenues shares	3,299,851	2,627,757	80%	824,963	809,794	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,584	813,617	72%	282,896	274,972	97%
Non Wage	1,835,522	1,592,844	87%	458,880	508,818	111%
Development Expenditure						
Domestic Development	332,745	195,001	59%	83,186	33,660	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,299,851	2,601,462	79%	824,963	817,450	99%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	26,295	12%	
Domestic Development	26,295		
Donor Development	0		
Total Unspent	26,295	1%	

Summary of Workplan Revenues and Expenditure by Source

Overall the Department realized 98% of its planned quarterly work plan Revenues. The Department spent up to 99% of the entire resources received with a balance of 1% not spent. The performance per sources was as follows; Unconditional non wage performed at 99%, Wage 98% and development funds at 58%. The sources of Gratuity, Pension and Local revenue performed at 100% and; for multi sectoral non wage performed at 289%, this can be attributed to the new town councils which received start up of 50 millions each (Zigoti TC and Ssekanyonyi TC) and wage at 102% due to some recruitment which had been done in Town Councils.

Reasons for unspent balances on the bank account

The unspent balance are for the CCTV cameras and the balance for the construction of a works yard which will be completed in the quarter 4 FY 2018 -19.

Highlights of physical performance by end of the quarter

1 Report on performance appraisal compiled, 3 monitoring reports compiled, data capture reports for the 3 months in place, capacity building plan in place, paid for the part payment of the works yard, paid retention for the DHQ floor, salaries, gratuity and pensions paid on the 28th day of every month and carried on day to day activities of the department and the entire district..

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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	362,257	350,352	97%	90,564	102,722	113%
District Unconditional Grant (Non-Wage)	75,861	52,514	69%	18,965	20,473	108%
District Unconditional Grant (Wage)	164,480	125,933	77%	41,120	41,978	102%
Locally Raised Revenues	90,000	54,914	61%	22,500	7,208	32%
Multi-Sectoral Transfers to LLGs_NonWage	31,916	116,991	367%	7,979	33,063	414%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	362,257	350,352	97%	90,564	102,722	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	125,933	77%	41,120	41,978	102%
Non Wage	197,777	186,218	94%	49,444	54,462	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,257	312,151	86%	90,564	96,440	106%
C: Unspent Balances						
Recurrent Balances						
		38,201	11%			
Wage		0				
Non Wage		38,201				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,201	11%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department managed to realize 113% of its planned quarterly revenue overall. The individual Performance for the different categories was follows : the District unconditional grant N/W had 108% , District Unconditional Wage had 102 % and muti sect oral transfers had 414% over performance respectively attributed to under budgeting and even distribution during the budget process. The Department incurred 70 % of its revenue received on payment of monthly staff salaries and departmental routine activities like inspections, supervisions, consultations& liaisons visits with MOFPED and MOLG , payments of IFMS costs and other recurrent costs

Reasons for unspent balances on the bank account

Certain payments remained unpaid by the end of the quarter bse of the requisition and approval process.

Highlights of physical performance by end of the quarter

The Draft Budget and workplan were laid b4 council timely . The Department was able to prepare and submit the LG financial statements for the Nine months timely to the office of the Auditor General . The total Collection realized in the quarter amounted to Ushs 141,346,789 comprising Local Service Tax, Hotel Tax and other Revenue sources. Overall performance during was poor especially for the major revenue sources of property tax , markets and Business Licenses. property tax had poor collection because of the negative attitude of community towards this tax. collections of Business Licences was still low in some of Lower local Governments due laxity of revenue collectors in collections, for markets the contractors had delayed payments

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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	866,042	480,522	55%	216,510	164,842	76%
District Unconditional Grant (Non-Wage)	379,863	274,630	72%	94,966	95,713	101%
District Unconditional Grant (Wage)	254,181	149,862	59%	63,545	49,954	79%
Locally Raised Revenues	174,976	56,030	32%	43,744	19,175	44%
Multi-Sectoral Transfers to LLGs_NonWage	57,022	0	0%	14,255	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,042	480,522	55%	216,510	164,842	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	149,862	59%	63,545	49,954	79%
Non Wage	611,861	242,411	40%	152,965	67,000	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,042	392,273	45%	216,510	116,954	54%
C: Unspent Balances						
Recurrent Balances		88,249	18%			
Wage		0				
Non Wage		88,249				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		88,249	18%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department had realized 76% of its planned quarterly revenues. The Department received 79% for Wage during the Quarter under review, District unconditional non wage.100.8% Local revenue 44% owing to less local revenue collection during the quarter.

On the expenditure side, 40% was left on account unspent owing to the Exgratia for LC Chairpersons and honoraria for LLG Councillors allocation for the Local Leaders is paid out during the quarter four.

Reasons for unspent balances on the bank account

The balance that was left unspent was warranted to cater for the payment of Exgratia of LC I and LC II Chairpersons and Honoria for the Lower Local Government Councillors at the end of the Financial year.

Highlights of physical performance by end of the quarter

Fuel for the DEC and Clerk to Council was paid for 3 months, 3 contracts Committee meetings were held, 2 evaluations were done, one open advert and one selective advert were placed, 6 DSC meetings were held and minute extracts done, one LG PAC Meeting was held and one quarterly report compiled, 2 Council meetings were held, 1Sectoral Committee meeting was held and 3 District Executive Committee meetings were held, and general coordination of activities was done. PAF monitoring for the DEC done.

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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	833,905	675,620	81%	208,476	227,715	109%
District Unconditional Grant (Wage)	19,841	87,610	442%	4,960	28,561	576%
Locally Raised Revenues	10,737	0	0%	2,684	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,617	0	0%	6,404	0	0%
Sector Conditional Grant (Non-Wage)	270,235	202,676	75%	67,559	67,559	100%
Sector Conditional Grant (Wage)	507,475	385,333	76%	126,869	131,596	104%
Development Revenues	141,151	132,651	94%	35,288	37,050	105%
Locally Raised Revenues	30,000	21,500	72%	7,500	0	0%
Sector Development Grant	111,151	111,151	100%	27,788	37,050	133%
Total Revenues shares	975,056	808,271	83%	243,764	264,766	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,317	472,944	90%	131,829	160,157	121%
Non Wage	306,588	155,937	51%	76,647	59,966	78%
Development Expenditure						
Domestic Development	141,151	38,103	27%	35,288	37,050	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	975,056	666,984	68%	243,763	257,173	106%
C: Unspent Balances						
Recurrent Balances		46,739	7%			
Wage		0				
Non Wage		46,739				
Development Balances		94,548	71%			
Domestic Development		94,548				
Donor Development		0				
Total Unspent		141,287	17%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department realized 109% of all Capital funds planned for the quarter. For sector grant wage and Unconditional grant wage, the department realised 104 and 576 due to enhanced salaries for Scientists. Under quarter three, The Sector conditional Grant non wage was also received by 100% to support the District level and Field Staff operational cost. All the remaining Developmental Funds were received in the quarter to allow timely completion of capital projects. On the expenditure side, out of the total funds available for spending a balance of Shs 141,287,000 remained on account unspent of which Shs 94,548,000 was development and Shs 46,739,000 recurrent

Reasons for unspent balances on the bank account

The department by close of the quarter had not spent Shs 94,547,648 for Capital development as procurement processes were still on going. Also shs 46,739,000 for Operational Costs (Non Wage recurrent) had not been spent as Staff in Sub Counties still had outstanding advances that had not been retired.

Highlights of physical performance by end of the quarter

During the quarter, the Department paid all the Salaries for 26 Production Staff and their Operational Allowances. Three Departmental Staff meetings conducted and three Sector heads meetings for planning and review. Support Supervision and mentoring done by all Sector Heads to line Staff in Sub Counties. Monitoring by Committee of Production done. Mapping and registration of Village Agents with their Traders done in all Sub Counties under Village Agent Model. Vetting of Model farmers under Four acre model continued. Verification and certification of OWC technologies done and distribution Exercise supported. Internal finishes in the Production Office Block done. Maintenance of Vehicle and 8 Motorcycles done.

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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	6,547,056	4,889,996	75%	1,636,764	1,634,275	100%
District Unconditional Grant (Non-Wage)	2,015	0	0%	504	0	0%
Locally Raised Revenues	4,730	0	0%	1,183	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,870	0	0%	7,217	0	0%
Sector Conditional Grant (Non-Wage)	591,697	443,964	75%	147,924	148,115	100%
Sector Conditional Grant (Wage)	5,919,743	4,446,032	75%	1,479,936	1,486,160	100%
Development Revenues	834,273	694,752	83%	208,568	279,177	134%
External Financing	250,000	110,480	44%	62,500	84,420	135%
Sector Development Grant	584,273	584,273	100%	146,068	194,758	133%
Total Revenues shares	7,381,328	5,584,748	76%	1,845,332	1,913,452	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,919,743	4,446,032	75%	1,479,930	1,486,160	100%
Non Wage	627,312	443,964	71%	156,827	148,115	94%
Development Expenditure						
Domestic Development	584,273	7,340	1%	146,068	5,300	4%
Donor Development	250,000	110,480	44%	62,500	84,420	135%
Total Expenditure	7,381,328	5,007,815	68%	1,845,326	1,723,995	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		576,933				
Donor Development		0				
Total Unspent		576,933	10%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department realised Shs 1,913,452,000 of which 77% was PHC Wage- Staff salaries, 10% PHC Development, 7.8% Non wage recurrent and 5.2% Donor funds. The expenditure for the Quarter was 100% for PHC Wage, PHC Non wage recurrent and Donor funding and PHC Development was only 2,7% due to less certified works for ongoing constructions for payment.

Reasons for unspent balances on the bank account

Shs. 576,93,000 remained unspent was PHC Development due to less certified works for ongoing constructions for payment.

Highlights of physical performance by end of the quarter

The District Hospital registered 46% Out Patients and 5% Deliveries more than planned due to community mobilization and sensitization on Government programmes, presence of specialised Health personnel newly recruited, newly constructed hospital infrastructure which is more spacious, In Patients registered at the Hospital were less by 14% than planned due to existence of other private service providers, Lower Health Government facilities registered 30% deliveries, 95% In Patients and 59% Children Immunized with pentavalent vaccines were more than planned due community mobilization and sensitization, availability of medicines and medical supplies and support by implementing partners like Mildmay,GAVI &UNICEF, OPD registered was less by 8% than planned due to existence of other private service providers. NGO Health facilities registered 9.6% In Patients and 5% Out Patients more than planned due to community mobilization and sensitization, Deliveries registered were 40% and number of children immunized with pentavalent vaccines were 14% less than planned due relatively better services in Government facilities.

Vote:568 Mityana 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	10,860,848	7,876,675	73%	2,711,462	2,739,907	101%
District Unconditional Grant (Wage)	64,688	45,898	71%	16,172	15,299	95%
Locally Raised Revenues	9,000	4,421	49%	2,250	235	10%
Multi-Sectoral Transfers to LLGs_NonWage	10,580	0	0%	2,645	0	0%
Other Transfers from Central Government	15,000	18,230	122%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,782,217	1,052,254	59%	445,554	458,182	103%
Sector Conditional Grant (Wage)	8,979,364	6,755,872	75%	2,244,841	2,266,190	101%
Development Revenues	3,207,073	1,209,200	38%	228,877	305,169	133%
External Financing	2,291,567	293,693	13%	0	0	0%
Sector Development Grant	915,507	915,507	100%	228,877	305,169	133%
Total Revenues shares	14,067,922	9,085,876	65%	2,940,339	3,045,075	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,052	6,801,770	75%	2,261,013	2,281,490	101%
Non Wage	1,816,797	1,074,661	59%	450,447	461,676	102%
Development Expenditure						
Domestic Development	915,507	182,729	20%	228,877	65,474	29%
Donor Development	2,291,567	237,464	10%	0	0	0%
Total Expenditure	14,067,922	8,296,625	59%	2,940,337	2,808,639	96%
C: Unspent Balances						
Recurrent Balances						
		244	0%			
Wage		0				
Non Wage		244				
Development Balances						
		789,007	65%			
Domestic Development		732,777				
Donor Development		56,229				
Total Unspent		789,251	9%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Of the department's annual budget of Shs 14,067,922,000 65% had been realized by close of quarter three. On a quarterly basis 4% more than was budgeted was realized by the department. This performance was due to following sources performing at more than expected : a)Sector Conditional Grant(Wage) at 101% (reason being salary adjustments) 2) Sector Development Grant (133%) Sector Conditional Grant(Non-Wage)(103%). However some sources were below what was planned for the quarter i.e District Unconditional Grant (Wage) -95% (owing to suspension of some staff salary due to abscondment

On the expenditure side,. Only 20% of the available development funds had been spent and ,on a quarterly basis only 29% of released development funds could be spent. This is because of slow progress on schools construction sites. In absolute terms a balance of Shs 789,251,000 lay on the department's account unspent by end of quarter three.

Reasons for unspent balances on the bank account

construction works at Namukomago P/s was still ongoing and contractor of Malwa Umea had delivered the Furniture. Approvals on IFMS taking some bit of time to mature

Highlights of physical performance by end of the quarter

During the Quarter 958 primary teachers and 265 teaching and non teaching staff in secondary schools were paid salaries. During quarter one the UPE and USE enrollment stood at 35664 pupils and 7535 students respectively. The department managed to inspect and monitor 117 Government primary schools,29 private primary schools and 2 Gov't secondary schools and 2 private Secondary schools and 1 Nursing School. The department produced and presented 1 Inspection to the District Council and the relevant authorities. 4 class room block were constructed and completed at Kibaale and Malwa Umea P/s. For the UTSEP project for the five selected sites of Bukalamuli and Wattuba Prima

Vote:568 Mityana 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	202,870	152,059	75%	43,217	36,478	84%
District Unconditional Grant (Wage)	48,032	53,694	112%	12,008	17,898	149%
Locally Raised Revenues	30,000	5,310	18%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,358	0	0%	2,589	0	0%
Other Transfers from Central Government	114,480	93,055	81%	28,620	18,580	65%
Development Revenues	1,265,362	1,077,148	85%	316,340	359,767	114%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	45,000	400%
Multi-Sectoral Transfers to LLGs_Gou	408,215	408,215	100%	102,054	136,072	133%
Other Transfers from Central Government	812,147	623,933	77%	203,037	178,695	88%
Total Revenues shares	1,468,231	1,229,207	84%	359,558	396,245	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	53,694	112%	12,008	17,898	149%
Non Wage	154,838	87,724	57%	31,209	32,405	104%
Development Expenditure						
Domestic Development	1,265,362	882,550	70%	316,340	227,398	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,231	1,023,968	70%	359,558	277,701	77%
C: Unspent Balances						
Recurrent Balances		10,641	7%			
Wage		0				
Non Wage		10,641				
Development Balances		194,598	18%			
Domestic Development		194,598				
Donor Development		0				

Vote:568 Mityana District**Quarter3**

Total Unspent	205,240	17%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had realized 84 % of its annual budgeted revenues .On a quarterly basis, the department realized 10% more than planned for the quarter. This performance is attributed to the following sources wage representing 47% more owing to a recent recruitment, Multi sectoral transfers to LLGs development representing 33.3% and DDEG transfers to LLGs representing 400%. The under performance in revenues was registered in areas of Other Government Transfers development, and recurrent,. The under performance in area of OGT development was attributed to availability of road equipment that was engaged in sub counties and Busunju town council implying that district had to wait.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 205,239,546 representing 17% Of the balances unspent,.Shs 10,641,000 is non wage and Shs 194,598,000 as domestic development. explained by delayed release of funds from central government, breakdown of the district wheel loader for 1 month that affected progress of work and the availability of the road equipment since most government entities that were still implementing roads activities carried forward from Q2, this resulted in the department post ponning activities until the equipment was free..

Highlights of physical performance by end of the quarter

With the funds received in the quarter the department was able to complete phase II of the mechanised routine maintenance of Misigi-Gulwe 12kms, Namutamba circle 22kms and Kasenyi-Mpirigwa 11.3km representing 55.2% achievement. The department also carried out manual routine maintenance of district roads for two months in Mityana County. this representing 31% overall achievement. The department also held the Q3 roads fund committee meeting and also carried out service and repairs to three tipper truck, 2 supervision pick ups and repairs to old district grader.

Vote:568 Mityana 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	60,546	40,827	67%	15,137	16,187	107%
District Unconditional Grant (Wage)	26,733	15,467	58%	6,683	7,733	116%
Sector Conditional Grant (Non-Wage)	33,814	25,360	75%	8,453	8,453	100%
Development Revenues	504,254	504,254	100%	126,063	168,085	133%
Sector Development Grant	483,201	483,201	100%	120,800	161,067	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	564,800	545,080	97%	141,200	184,271	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	15,467	58%	6,683	7,733	116%
Non Wage	33,814	25,199	75%	8,453	8,292	98%
Development Expenditure						
Domestic Development	504,254	314,232	62%	126,063	228,774	181%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,800	354,898	63%	141,200	244,799	173%
C: Unspent Balances						
Recurrent Balances		162	0%			
Wage		0				
Non Wage		162				
Development Balances		190,021	38%			
Domestic Development		190,021				
Donor Development		0				
Total Unspent		190,183	35%			

Vote:568 Mityana District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close second quarter, department of water had realized 97% of its budgeted annual revenues. On a quarterly basis, 31% more revenues had been realized more than planned for the quarter. This performance is attributed to the following revenue performance i.e Development grants at 33% more on account of the fact that policy on development grants is that releases are made in three tranches i.e by third quarter, yet the requests made by the department are in four planned tranches thus raising the performance. Given that the department's recurrent revenues are released from the center the performance was at 107% due to commitment by the center. By the close of the quarter unspent balances constituted 35%. This is explained by balances from the second quarter amounting to Shs 190,281,190 for a piped water scheme whose procurement process was concluded but the contractor was moving slow at implementation.

Reasons for unspent balances on the bank account

Balances are for capital projects because at the start of third quarter we received 100% money for development but contractor not moving fast enough at implementation

Highlights of physical performance by end of the quarter

1 extension workers meeting was held, 1 district water supply and sanitation coordination committee meeting was held, 10 sources were tested and surveillance was made feed backs were given, procured office utilities, 16 villages were triggered and 26 of them were followed up, 13 supervision visits and inspection were made, 1 quarterly submission and consultation made, displayed financial data and procurement information, 9 water user committees were formed and 81 committee members were trained. 4 boreholes were drilled and constructed. procurement exercise was concluded and all projects were awarded.

Vote:568 Mityana 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	153,479	127,492	83%	38,145	50,984	134%
District Unconditional Grant (Non-Wage)	8,179	18,200	223%	2,045	16,000	783%
District Unconditional Grant (Wage)	111,963	100,624	90%	27,991	33,541	120%
Locally Raised Revenues	18,718	4,340	23%	4,680	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,850	0	0%	1,988	0	0%
Sector Conditional Grant (Non-Wage)	5,769	4,327	75%	1,442	1,442	100%
Development Revenues	25,000	25,000	100%	6,250	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Total Revenues shares	178,479	152,492	85%	44,395	50,984	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,963	100,624	90%	27,991	33,541	120%
Non Wage	41,516	26,867	65%	10,154	17,442	172%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,479	152,492	85%	44,395	50,984	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department of natural resources had realised 85% of its annual budget. On a quarterly basis, the department realised 15% more than its planned revenues. The over performance can in part be explained by a) wage performing at 20% more than planned for the quarter owing to salary enhancements b) District un conditional grant non wage at 783% on account of requirement by District council to check the degradation of many fragile ecosystems

On the expenditure side, all funds received were utilised as released leaving zero balance

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Salaries for 3 months were paid to departmental staff.

Departmental activities were coordinated and monitored

About 2ha of Kizikibi wetland in Malangala sub county was restored

40,000 eucalyptus tree seedlings were procured and supplied district wide

1 meeting of physical planning committee was conducted at district headquarters

Vote:568 Mityana 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	551,793	282,993	51%	137,948	109,591	79%
District Unconditional Grant (Non-Wage)	2,792	2,200	79%	698	1,000	143%
District Unconditional Grant (Wage)	145,726	87,541	60%	36,432	29,180	80%
Locally Raised Revenues	15,870	5,910	37%	3,968	600	15%
Multi-Sectoral Transfers to LLGs_NonWage	22,175	0	0%	5,544	0	0%
Other Transfers from Central Government	320,000	153,420	48%	80,000	67,503	84%
Sector Conditional Grant (Non-Wage)	45,229	33,922	75%	11,307	11,307	100%
Development Revenues	176,108	309,016	175%	44,027	294,821	670%
Locally Raised Revenues	0	11,800	0%	0	0	0%
Other Transfers from Central Government	176,108	297,216	169%	44,027	294,821	670%
Total Revenues shares	727,901	592,009	81%	181,975	404,412	222%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,726	87,541	60%	36,432	29,180	80%
Non Wage	406,067	134,832	33%	101,517	25,365	25%
Development Expenditure						
Domestic Development	176,108	16,233	9%	44,027	6,657	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	727,901	238,606	33%	181,975	61,203	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		60,620				
Development Balances						
Domestic Development		292,783				
Donor Development		0				

Vote:568 Mityana District**Quarter3**

Total Unspent	353,403	60%	
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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, the department had realised 81% of the anticipated revenues that was planned to be realised. Much of un realised revenue is from Local Revenue, YLP and multi sectoral transfers to LLGs. under UWEP we received more funding than what was planned because we submitted more groups and many were approved beyond our budgetary limit and thus a supplementary budget was prepared in quarter four.

The unspent balance (65%-Ugshs. 353,402,890) is for YLP and UWEP groups as training funds for group committees and group project funds under processes of funds transfer on IFMS.

Reasons for unspent balances on the bank account

The unspent balance (65%-Ugshs. 353,402,890) is for YLP and UWEP groups as training funds for group committees and group project funds under processes of funds transfer on IFMS.

Highlights of physical performance by end of the quarter

Supported operations of the department (Travels, meetings & office imprest), Supported operations of Councils (Meetings and operational costs) and conducted quarterly FAL programme support supervision . Under probation section, Handled 24 Cases and supported OVC coordination structures. Hanlded 29 labour cases. Supported YLP and UWEP operations.

Vote:568 Mityana District

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*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	134,350	59,882	45%	33,587	15,670	47%
District Unconditional Grant (Non-Wage)	33,811	24,882	74%	8,453	7,318	87%
District Unconditional Grant (Wage)	26,145	25,056	96%	6,536	8,352	128%
Locally Raised Revenues	44,494	9,944	22%	11,123	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,900	0	0%	7,475	0	0%
Development Revenues	24,581	22,966	93%	6,145	20,750	338%
District Discretionary Development Equalization Grant	24,581	22,966	93%	6,145	20,750	338%
Total Revenues shares	158,931	82,848	52%	39,733	36,420	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,145	25,056	96%	6,536	8,352	128%
Non Wage	108,205	34,826	32%	27,051	7,318	27%
Development Expenditure						
Domestic Development	24,581	3,366	14%	6,145	1,150	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,931	63,248	40%	39,733	16,820	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		19,600				
Donor Development		0				
Total Unspent		19,600	24%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter cumulatively, Shs 82,847,657 had been realized by the department. which is about 52% of the annual unit's budget. Of the recurrent budget shs 59,881,657 was realized, forming about 45% of the recurrent budget. Shs 22,966,000 of the 24,580,559 was realized of the development budget by close of the quarter.

On a quarterly basis, 92% of what was planned for the quarter was realized on account of wage being greater than planned (cater for salary enhancement), DDEG funds being finally released in third quarter owing to earlier allocation to other investments which were time barred like planting of trees, YARD and a road in a sorry state.

Shs 19,600,000 (Government of Uganda) for procurement of Diathermy machine remained on account awaiting conclusion of procurement process which had a bit started late

Reasons for unspent balances on the bank account

Shs 19,600,000 for procurement of Diathermy machine remained on account awaiting conclusion of procurement process which had a bit started late

Highlights of physical performance by end of the quarter

3 TPC sets of minutes for the quarter, Monitoring and evaluation reports, Performance Assessment report Three sets of Budget desk Minutes, Field reports

Vote:568 Mityana 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	92,391	56,454	61%	23,098	11,850	51%
District Unconditional Grant (Non-Wage)	16,721	10,106	60%	4,180	4,303	103%
District Unconditional Grant (Wage)	32,483	22,643	70%	8,121	7,548	93%
Locally Raised Revenues	36,694	23,706	65%	9,174	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,494	0	0%	1,623	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,391	56,454	61%	23,098	11,850	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	22,643	70%	8,121	7,548	93%
Non Wage	59,909	33,812	56%	14,977	4,303	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,391	56,454	61%	23,098	11,850	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:568 Mityana District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received 51% of quarters' budget with an under performance of 49%; this can be explained that the department didn't receive Locally raised revenues within the quarter. Wage performed at 103 % more by 3% because of residual arrears given to staff and un conditional Non wage performed at 93%. The department spent the funds released to 100% living no balance on account.

Reasons for unspent balances on the bank account

No unspent balance for our department.

Highlights of physical performance by end of the quarter

Compiled on quarterly report, monitored four government project and carried out audit exercise to LLGs and DHQs.

Vote:568 Mityana 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**

Vote:568 Mityana District

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Vote:568 Mityana District

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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:	18 Monitoring reports made, 10 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments & LLGs.	Carried out nine monitoring visits to LLGs, Paid ULGA subscription for quarter two, Supervised all departments and LLGs to ensure effective and efficient service delivery to the populace, coordinated all departments to ensure that they implement their budgets and workplans as planned, Held management and TPC meetings.		3 Monitoring reports made, 2 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments LLGs	Carried out three monitoring visits to LLGs, Paid ULGA subscription for quarter two, Supervised all departments and LLGs to ensure effective and efficient service delivery to the populace, coordinated all departments to ensure that they implement their budgets and workplans as planned, Held management and TPC meetings.
211101 General Staff Salaries	686,209	477,802	70 %		161,845
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	3,500	2,600	74 %		0
221009 Welfare and Entertainment	2,000	2,200	110 %		950
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		1,000
221017 Subscriptions	5,000	5,000	100 %		2,000
223004 Guard and Security services	6,000	4,600	77 %		1,000
223005 Electricity	6,000	7,980	133 %		2,000
223006 Water	3,000	3,070	102 %		1,570
227001 Travel inland	49,324	41,464	84 %		10,617
228002 Maintenance - Vehicles	4,000	5,823	146 %		2,700
Wage Rect:	686,209	477,802	70 %		161,845
Non Wage Rect:	82,324	75,737	92 %		22,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	768,533	553,539	72 %		184,682

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less local revenue collection and affecting allocation					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.	(70%)		(20%)80% vacant positions or post filled at the	(10%)80% of vacant positions filled
%age of staff appraised	(100%) 99% staff appraisal conducted	(75%)		(25%)99% staff appraisal conducted	(25%)99% of staff appraised and performance assessed
%age of staff whose salaries are paid by 28th of every month	(99%) Staff monthly salaries and Pension paid by 28th of every month	(99%)		(99%)Staff monthly salaries and Pension paid by 28th of every month	(99%)Staff salary paid every 28th of the month
%age of pensioners paid by 28th of every month	(99%) Staff monthly Pension paid by 28th of every month	(99%)		(99%)Staff monthly Pension paid by 28th of every month	(99%)Pension paid every 28th of the month
Non Standard Outputs:	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Pensioners and staff salaries paid by 28th date of every month and performance plans developed and mid year review of performance conducted to officers with performance agreements.		Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Pensioners and staff salaries paid by 28th date of every month and performance plans developed and mid year review of performance conducted to officers with performance agreements.
212105 Pension for Local Governments	947,192	710,394	75 %		236,798
212107 Gratuity for Local Governments	627,241	468,431	75 %		156,810
227001 Travel inland	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,574,433	1,178,825	75 %		393,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,574,433	1,178,825	75 %		393,608
Reasons for over/under performance: No Challenge meet so far					
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(5) 3 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography) and 2 staff trained in short courses.	(3)	(1)3 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	(1)1 staff supported to undertake post graduate diploma in public administration at UMI
Availability and implementation of LG capacity building policy and plan	(1) One Capacity Building Plan in place and fully implemented at the District Headquarters.	(0)	(0)One Capacity Building Plan in place and fully implemented at the District Headquarters.	(0)Conducted District Retreat as one of the activities in the CBG plan for FY 18-19
Non Standard Outputs:	Formulation of one Capacity development plan where staff will be sponsored for training in short course including Demographic studies. Support the training committee to convene and handle issues of training for staff and hold the District retreat to reflect on our performance in the Financial year.	Implemented the capacity building plan for FY 2018-19 and supported on staff to acquire a PGD in Public administration and management at UMI	Compile One Capacity Building Plan in place and fully implemented at the District Headquarters A post graduate in Demography) and holding district retreat .3 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	Implemented the capacity building plan for FY 2018-19 and supported on staff to acquire a PGD in Public administration and management at UMI
221002 Workshops and Seminars	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	Funds allocated as requested			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Support supervision conducted to LLGs, Monitored all government projects and Programs in LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised. </div>	Carried out support supervision to LLGS and monitored all government projects implemented in the quarter.	Support supervision conducted to LLGs, Monitored all government projects and Programs in LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised	Carried out support supervision to LLGS and monitored all government projects implemented in the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500

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227001 Travel inland	26,118	17,835	68 %	3,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,618	18,835	68 %	4,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,618	18,835	68 %	4,129

Reasons for over/under performance: We carried out less monitoring visits than those which had been planned in the quarter thus the under performance.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collected and disseminated public information on government programs and projects carried out in the quarter.	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collected and disseminated public information on government programs and projects carried out in the quarter.
227001 Travel inland	3,035	2,250	74 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,035	2,250	74 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,035	2,250	74 %	750

Reasons for over/under performance: Funds were not release as per plan because most of the activities in this quarter were planned for 4th quarter.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, paid support staff wages, cleaned office premises and paid for independence day celebrations.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, paid support staff wages, cleaned office premises and paid for independence day celebrations.
221009 Welfare and Entertainment	8,000	7,729	97 %	2,000
224004 Cleaning and Sanitation	5,401	3,034	56 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,401	10,763	80 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,401	10,763	80 %	2,500

Reasons for over/under performance: Funds requests honored as requested

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	9 Months Data capture reports compiled and distributed to relevant officer, staff monthly payslips printed and distributed per cost centre.	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	Monthly Data capture reports compiled and distributed to relevant officer, staff monthly payslips printed and distributed per cost centre.
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	8,000	5,778	72 %	2,578
227001 Travel inland	4,153	2,808	68 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,153	10,086	71 %	4,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,153	10,086	71 %	4,478
Reasons for over/under performance:	Funds were not realized in this quarter fully but most activities were done. More funds to be released in 3 quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) 70% of District and Sub county staff trained in record management.	(75%)	(20%)70% of District and Sub county staff trained in record management.	(35%)District and sub county staff trained in records management.
Non Standard Outputs:	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	Courier services done for district correspondences, mentored staff in records management and staff personal files kept well	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	Courier services done for district correspondences, mentored staff in records management and staff personal files kept well
221008 Computer supplies and Information Technology (IT)	700	520	74 %	300
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	150
227001 Travel inland	2,440	1,581	65 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,640	2,501	69 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,640	2,501	69 %	1,150
Reasons for over/under performance:	Under funding of some activities led to the low performance of the sector. since most of the activities were budgeted under local revenue which isn't forth coming.			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Procurement of a voice recorder, organize radio talk shows, Baraza, press briefing by political leaders and the Chief Administrative Officer and the day today management of Information Office	Collected information on district projects, managed the district website and social media platforms and held one press conference.	Collection of District Information, District website, press release and other related activities	Collected information on district projects, managed the district website and social media platforms and held one press conference.
221001 Advertising and Public Relations	2,530	1,450	57 %	950
221007 Books, Periodicals & Newspapers	2,000	1,150	58 %	700
221008 Computer supplies and Information Technology (IT)	2,500	1,634	65 %	650
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
227001 Travel inland	710	650	92 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	5,259	64 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,240	5,259	64 %	2,950

Reasons for over/under performance: Under funding of some activities in the sector led to the low performance.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(50) Procured 50 Council Chairs and two Tables.	(50)	(10)Procured 50 Council Chairs and two Tables at the District Headquarters.	(50)Activity fully implemented in quarter 2
No. of administrative buildings constructed	(1) Constructed the one Works yard for the new road equipment.	(1)	(1)Constructed the one Works yard for the new road equipment at the District Headquarters.	(1)Works completed to 75% and other works still on going.
No. of vehicles purchased	(1) Paid the last installment of the CAO's Office Vehicle.	(1)	(1)Paid the last installment of the CAO's Office Vehicle at the District Headquarters.	(1)Activity fully implemented in quarter 1
Non Standard Outputs:	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Constructed works yard at 75%, paid 100% retention for the DHQ building floor and solicited contractor to install CCTV cameras	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Construction of works yard, payment of retention for the DHQ building floor and purchase and installation of the CCTV cameras
281504 Monitoring, Supervision & Appraisal of capital works	22,179	24,231	109 %	5,240
312104 Other Structures	50,003	27,620	55 %	27,620
312201 Transport Equipment	77,000	77,000	100 %	0
312203 Furniture & Fixtures	25,000	25,000	100 %	800

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312213 ICT Equipment	6,500	2,150	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,682	156,001	86 %	33,660
Donor Dev:	0	0	0 %	0
Total:	180,682	156,001	86 %	33,660
Reasons for over/under performance:		We received all the development funds as planned		
<i>Total For Administration : Wage Rect:</i>	<i>686,209</i>	<i>477,802</i>	<i>70 %</i>	<i>161,845</i>
<i>Non-Wage Reccurent:</i>	<i>1,729,845</i>	<i>1,307,256</i>	<i>76 %</i>	<i>432,402</i>
<i>GoU Dev:</i>	<i>180,682</i>	<i>156,001</i>	<i>86 %</i>	<i>33,660</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,596,735</i>	<i>1,941,059</i>	<i>74.7 %</i>	<i>627,908</i>

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31)	(31/08/2018)		()N/A	()n/a
	District integrated Annual Performance report prepared and Submitted to ministry				
Non Standard Outputs:	Technical and financial Reports prepared,monthly Staff Salaries paid,; lunch Allowances for lower cadres paid. Vehicle Maintained,; Liaison and consultation; with ministry of local; and financial conducted , funeral and burial; assistance extended .	payment of monthly staff salaries,consultation s and liaison visits		financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, funeral and burial assistance extended to staff, maintenance of office equipment and assets done, store management done,office stationery and accessories procured	payment of monthly staff salaries,consultation s and liaison visits
211101 General Staff Salaries	164,480	125,933	77 %		41,978
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	510	51 %		0
221009 Welfare and Entertainment	2,208	500	23 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,700	34 %		0
221014 Bank Charges and other Bank related costs	1	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	12,792	850	7 %		0

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227004	Fuel, Lubricants and Oils	7,200	5,400	75 %	1,800
	Wage Rect:	164,480	125,933	77 %	41,978
	Non Wage Rect:	36,301	9,960	27 %	1,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	200,781	135,893	68 %	43,778
Reasons for over/under performance:		none			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71962612) Collection and receipts of LST at the district Hqts and sub county	(99,795,205)		()	()collection and receipt at the local lower government
Value of Hotel Tax Collected	(6000000) Collection and receipts of hotel tax at Busungi town council and rural growth centers in lower local governments	(1,768,000)		()	(768000)collection and receipt of Hotel Tax at Busunju Town Council
Value of Other Local Revenue Collections	() collection and receipt of other revenues at the district,town council and lower local governments	(414,546,327)		()	()collection and receipt of other revenue at the district , town council and lower local governments
Non Standard Outputs:	Monthly revenue performance reports,supervision and monitoring reports, revenue enhancement committee minutes, reconciliation reports	inspection and monitoring revenue collection,,preparation of reports			inspection and monitoring revenue collection,,preparation of reports
211103	Allowances (Incl. Casuals, Temporary)	118	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009	Welfare and Entertainment	2,400	140	6 %	0
221011	Printing, Stationery, Photocopying and Binding	802	0	0 %	0
221014	Bank Charges and other Bank related costs	3,300	0	0 %	0
225001	Consultancy Services- Short term	16,800	3,514	21 %	0
227001	Travel inland	14,193	3,550	25 %	0
227004	Fuel, Lubricants and Oils	2,400	1,800	75 %	600
228002	Maintenance - Vehicles	4,500	1,000	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,513	10,004	22 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,513	10,004	22 %	600

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-18) Draft budget and annual work plan approved by Council	()		()	(0)n/a
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-22) Draft budget and annual work plan laid to Council	()		()	(2019-03-22) Draft Budget and Annual Work plan laid b4 Council
Non Standard Outputs:	Sectoral reports and minutes	Budget Desk Meeting , planning meetings , TPC meetings sect oral committee meetings			Budget Desk Meeting , planning meetings , TPC meetings sect oral committee meetings
221008 Computer supplies and Information Technology (IT)	1,350	475	35 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	345	12 %		0
221012 Small Office Equipment	500	300	60 %		0
227001 Travel inland	3,650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	1,120	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	1,120	13 %		0
Reasons for over/under performance:	more review meetings were funded to sit and prioritize planned activities				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	monthly financial reports,asset register maintained,budget implementation and control,cash flow statement	Inspection , supervision and monitoring of record keeping and management			Inspection , supervision and monitoring of record keeping and management
227001 Travel inland	17,400	13,270	76 %		2,200
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,400	15,270	71 %		4,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,400	15,270	71 %		4,200
Reasons for over/under performance:	limited funding				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) submission of final LG accounts to office of Auditor General	()		()	() submission of nine months Financial statements to OAG
Non Standard Outputs:	reconciliation statements and reports	preparation of reconciliation , statements and schedules using IFMS for nine months financial statements			preparation of reconciliation , statements and schedules using IFMS for nine months financial statements
221011 Printing, Stationery, Photocopying and Binding	1,500	550	37 %		500
227001 Travel inland	5,000	3,400	68 %		1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	3,950	46 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	3,950	46 %		1,500
Reasons for over/under performance: limited funding					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	maintenance reports for the system and IFMS recurrent costs	fueling and maintenance of district Generator			fueling and maintenance of district Generator
227001 Travel inland	8,400	6,228	74 %		2,100
227004 Fuel, Lubricants and Oils	21,600	10,800	50 %		5,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	17,028	57 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	17,028	57 %		7,500
Reasons for over/under performance: proper planning and cordination					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Needs assessment report ,capacity Training reports,certifications	Report Presentation and Submission to relevant authorities			Report Presentation and Submission to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	299	0	0 %		0

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221002	Workshops and Seminars	500	0	0 %	0
221003	Staff Training	500	0	0 %	0
227001	Travel inland	7,201	6,500	90 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	6,500	76 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,500	6,500	76 %	4,000
Reasons for over/under performance:		Rolled activities from Q2 Funded in Q3			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Support supervision and monitoring reports	inspection and monitoring of SCHOOLS in 10 LLGs in regards financial related matters for compliance with FAR 2007	inspection and monitoring of Schools in 10 LLGs in regards financial related matters for compliance with FAR 2007	
227001	Travel inland	5,600	4,199	75 %	1,400
227004	Fuel, Lubricants and Oils	1,547	1,196	77 %	399
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,147	5,395	75 %	1,799
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,147	5,395	75 %	1,799
Reasons for over/under performance:		none			
Total For Finance : Wage Rect:		164,480	125,933	77 %	41,978
Non-Wage Reccurent:		165,861	69,227	42 %	21,399
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		330,341	195,160	59.1 %	63,377

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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:	Monthly salary for the clerk to Council paid, and Council activities coordinated PAF Monitoring for the DEC	Salary for the Clerk to Council paid for 9 months. Council activities coordinated for 9 months. Quarterly fuel for the Clerk to Council paid for July to March, 2019. PAF monitoring for the DEC done for 3 quarters		Salary for the Clerk to Council paid for 3 months. Council activities coordinated, quarterly fuel for clerk to council paid. PAF monitoring for the DEC done	Salary for the Clerk to Council paid for 3 months. Council activities coordinated, quarterly fuel for clerk to council paid. PAF monitoring for the DEC done
211101 General Staff Salaries	14,679	10,836	74 %		3,612
213002 Incapacity, death benefits and funeral expenses	1,000	130	13 %		0
221002 Workshops and Seminars	4,000	500	13 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,000	300	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	17,340	9,564	55 %		3,297
Wage Rect:	14,679	10,836	74 %		3,612
Non Wage Rect:	28,840	10,494	36 %		3,297
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,519	21,330	49 %		6,909
Reasons for over/under performance: inadequate funds hindered full performance of activities planned					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Salary for the PDU staff paid, 12 contract Committee meetings held, 6 evaluation meetings held, 4 tender advertisements placed, unserviceable assets disposed off.	Salary for the PDU staff paid for the period July to March, 2019 10 Contract Committee meetings held 5 evaluation committee meetings held		Salary for the PDU staff paid, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed.	Salary for the PDU staff paid, 4 contract Committee meetings held, 2 evaluation meetings held,

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211101 General Staff Salaries	19,044	13,592	71 %	4,641
221001 Advertising and Public Relations	6,800	4,700	69 %	0
221008 Computer supplies and Information Technology (IT)	950	500	53 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0
221012 Small Office Equipment	1,110	0	0 %	0
227001 Travel inland	16,700	7,810	47 %	1,910
Wage Rect:	19,044	13,592	71 %	4,641
Non Wage Rect:	27,000	13,010	48 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,044	26,602	58 %	6,551

Reasons for over/under performance: inadequate funding affected services in the PDU

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Minute extracts produced, 24 sets of Minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC members.	Salary for the DSC staff paid fully minute extracts were produced retainer fees for the DSC members were paid 1 national advert produced 17 sets of meeting minutes were produced	Minute extracts produced, 6 sets of Minutes of meetings produced, and payment of retainer fees for DSC members.	Minute extracts produced, 6 sets of Minutes of meetings produced, and payment of retainer fees for DSC members.
211101 General Staff Salaries	45,503	26,795	59 %	9,510
211103 Allowances (Incl. Casuals, Temporary)	20,000	14,839	74 %	5,207
221001 Advertising and Public Relations	3,000	2,200	73 %	0
221008 Computer supplies and Information Technology (IT)	1,000	620	62 %	250
221009 Welfare and Entertainment	3,000	1,998	67 %	945
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38 %	180
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	11,000	845	8 %	0
Wage Rect:	45,503	26,795	59 %	9,510
Non Wage Rect:	40,000	20,882	52 %	6,582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,503	47,677	56 %	16,092

Reasons for over/under performance: inadequate funding hindered implementation of activities as planned

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(10) handling and disposal of Lease applications, renewal and extension of leases at the District headquarters	(4)	(2)handling and disposal of Lease applications, renewal and extension of leases at the District headquarters	(2)handling and disposal of Lease applications, renewal and extension of leases at the District headquarters
No. of Land board meetings	(4) District Land Board meetings held at the District headquarters	(3)	(1)District Land Board meetings held at the District headquarters	(1)District Land Board meeting held at the District headquarters
Non Standard Outputs:	District Land Board activities coordinated	District Land Board activities coordinated	District Land Board activities coordinated	District Land Board activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	5,220	3,404	65 %	1,616
221009 Welfare and Entertainment	1,080	200	19 %	0
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %	0
227001 Travel inland	3,844	1,070	28 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,784	4,674	40 %	1,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,784	4,674	40 %	1,796

Reasons for over/under performance: inadequate funds hindered full implementation of activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District Headquarters.	(2)	(0)N/A	(2)two OAG reports in respect of Mityana District and Mityana Municipal Council were reviewed
No. of LG PAC reports discussed by Council	(4) compiling 4 quarterly LG PAC reports to be submitted to Council for discussion.	(3)	(1)compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	(1)compiling 1 quarterly LG PAC report to be submitted to Council for discussion.
Non Standard Outputs:	4 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	2 Internal Audits report in respect of Mityana District reviewed. 3 Internal Audit reports for Municipal Council and its divisions for the year ended 30th June 2018 LG PAC activities coordinated	1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	Activities of the LG PAC coordinated
211103 Allowances (Incl. Casuals, Temporary)	10,320	6,480	63 %	2,160
221009 Welfare and Entertainment	1,200	700	58 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0

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227001 Travel inland	5,627	2,943	52 %	1,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,147	10,623	59 %	3,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,147	10,623	59 %	3,545

Reasons for over/under performance: the Municipal Council did not produce reports for LG PAC consideration, and the report for Busunju Town Council was not received.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes for six full Council meetings compiled at District Headquarters	(6)	(2) Minutes for two full Council meetings compiled at District Headquarters	(2) Minutes for two full Council meetings compiled at District Headquarters
Non Standard Outputs:	 Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters.	9 DEC meetings held, 3 PAF monitoring done, Salaries for Political leaders paid for the period July to March, 2019, fuel for DEC members paid fully and Council activities coordinated	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters.	3 Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters.

211101 General Staff Salaries	174,955	98,639	56 %	32,192
211103 Allowances (Incl. Casuals, Temporary)	247,955	86,288	35 %	23,358
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	250	8 %	250
221005 Hire of Venue (chairs, projector, etc)	2,000	184	9 %	24
221007 Books, Periodicals & Newspapers	1,000	200	20 %	200
221009 Welfare and Entertainment	7,200	2,150	30 %	750
221011 Printing, Stationery, Photocopying and Binding	2,100	850	40 %	200
227001 Travel inland	102,593	57,144	56 %	10,760
228002 Maintenance - Vehicles	14,320	3,818	27 %	733
282101 Donations	3,600	5,030	140 %	0
Wage Rect:	174,955	98,639	56 %	32,192
Non Wage Rect:	385,768	155,913	40 %	36,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,723	254,552	45 %	68,467

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

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	Six sets of Council standing Committees held and minutes taken, activities coordinated.	four sets of sectoral committee meetings held at the District Headquarters	one set of sectoral committee meetings held at the District Headquarters	
211103 Allowances (Incl. Casuals, Temporary)	15,400	7,300	47 %	2,400
221009 Welfare and Entertainment	4,900	1,800	37 %	650
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
227001 Travel inland	21,500	17,415	81 %	10,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,300	26,815	62 %	13,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,300	26,815	62 %	13,595
Reasons for over/under performance:	inadequate funding affected some of the activities for the committees			
Total For Statutory Bodies : Wage Rect:	254,181	149,862	59 %	49,954
Non-Wage Reccurent:	554,839	242,411	44 %	67,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	809,020	392,273	48.5 %	116,954

Vote:568 Mityana District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for 26 workers paid.139 farmer trainings conducted in Crop, Animal production, Fisheries, Productive Entomology and Vermin. Twelve sector heads meetings conducted and eight general staff planning and review meetings. 44 support supervision and monitoring done by both technical and political Leaders. Staff lunch and imprest for drivers, sector accountant and Office typist paid.Field extension Workers allowances and travel Paid		Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for 26 workers paid.71 farmer trainings conducted in Crop, Animal production, Fisheries, Productive Entomology and Vermin. Four sector heads meetings conducted and two general staff planning and review meetings. 17 support supervision and monitoring done . Field Extension Workers allowances and travel Paid. 12 Liaison visits to regulatory centers and MAAIF done. 196 village agents with their respective Traders mapped out and registered under the Village Agent Model.
211101 General Staff Salaries	527,317	472,944	90 %		160,157
211103 Allowances (Incl. Casuals, Temporary)	175,707	68,139	39 %		23,500
Wage Rect:	527,317	472,944	90 %		160,157
Non Wage Rect:	175,707	68,139	39 %		23,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	703,024	541,082	77 %		183,657
Reasons for over/under performance:	Funds were availed in good time to allow timely implementation				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	<p>Four Production Staff General planning Meetings conducted. Twelve Sector Heads Planning Meetings conducted. Support supervision and Monitoring done.
 Farmers&nbsp; and Political Leaders supported to participate in Regional and National agricultural shows.
 Sub County Staff Supervised and mentored.
 Data compiled, analyzed and submitted to relevant Offices.
 Liaison Visits to Regulatory Centers done.
 Reported on a quarterly basis produced and submitted.
 Technology inputs under Operation Wealth Creation Inspected,verified and certified. Production activities by Committee of Production and District political and Technical Leadership monitored.</p> <p>Supplies procured namely Soil testing kits,One Lake patrol boat, Old Engine for patrol boat repaired, six refridgerators for vaccines maintainance procured, dog poison procured, tsetsefly traps procured.</p>	<p>OWC/NAADS inputs selected and technically prepared. Four Political monitoring done. Vetting model farmers done. Twelve Liason Visits to regulatory centers done.</p>	<p>Quarterly production staff meetings conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</p>	<p>Quality assurance for Agricultural inputs done , farmer selection for OWC/NAADS inputs selected and technically prepared. Four Political monitoring done. Four liason visits to Regulatory Centres done.</p>
221011 Printing, Stationery, Photocopying and Binding	4,000	860	22 %	860
227001 Travel inland	83,773	77,341	92 %	32,382

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,773	78,201	85 %	33,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,773	78,201	85 %	33,242

Reasons for over/under performance: funds were availed in time

Programme : 0182 District Production Services**Higher LG Services****Output : 018209 Support to DATICs**

N/A				
Non Standard Outputs:	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages for Casual Workers paid to maintained both new and old banana plantations and fruit Orchard. Agricultural Chemicals used in controlling pests and diseases and Fertilizers procured.	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages for Casual Workers paid to maintained both new and old banana plantations and fruit Orchard. Agricultural Chemicals used in controlling pests and diseases and Fertilizers procured.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,895	32 %	202
224001 Medical and Agricultural supplies	2,200	1,723	78 %	1,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	3,618	44 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	3,618	44 %	1,550

Reasons for over/under performance: Performance less than expected because of DATIC being claimed by the Municipality

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Vote:568 Mityana District**Quarter3**

Non Standard Outputs:	Production Office Block phase four construction completed which includes Wiring, Electricity Installation, Painting, Plumbing and fittings installation and flooring with Terrazo. Kikandwa daily Market phase two construction completed. Office Furniture for the Production Office Block done and this includes:Procuring Office Chairs, Tables and plastic Chairs for Board room. Sustainable Fisheries ensured on Lake Wamala by having a Patrol Boat procured and repaired old Engine. Animal Diseases controlled by procuring Six refrigerators and maintaining the existing ones, Tsetse-fly traps procured. Soil fertility maintained by having four Soil testing kits procured.	Production office completed		Completion of works on Production office
312101 Non-Residential Buildings	30,000	912	3 %	0
312104 Other Structures	96,751	37,191	38 %	37,050
312203 Furniture & Fixtures	14,400	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	141,151	38,103	27 %
	Donor Dev:	0	0	0 %
	Total:	141,151	38,103	27 %

Reasons for over/under performance: Funds released not according to funds flow requests

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	() Awareness radio programs conducted at Mbona FM	()	()Two Trade awareness radio Programmes conducted at Mboona FM
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No. of trade sensitisation meetings organised at the District/Municipal Council	() At the District headquarters	()	()	()Two Trade sensitization meetings organised and Conducted in Bulera and Maanyi.
No of businesses inspected for compliance to the law	() Bulera, Kalangalo, Kikandwa, Ssekanyonyi,	()	()	()
Non Standard Outputs:	Radio programmes for creating awareness conducted Trade sensitization meetings conducted	Seven radio Programmes for creating awareness conducted at Mboona and Sun FM stations.Ten follow up awareness and mentoring meetings conducted in Kalangaalo, Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Sekanyonyi, Kikandwa, Busunju Town Council, Kalangaalo and Bulera.	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	Ten follow up awareness and mentoring meetings conducted in Kalangaalo, Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Namungo, Sekanyonyi, Kikandwa, Busunju Town Council, Kalangaalo and Bulera.
221011 Printing, Stationery, Photocopying and Binding	1	310	61876 %	310
227001 Travel inland	1,999	2,644	132 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,954	148 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,954	148 %	1,190
Reasons for over/under performance:	No weather changes in quarter three as to affect trade activities and as a result, field activitieswent on as planned			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) At Mboona FM ,Sun fm	(4)	()Programme creating awareness conducted at Mboona FM	()One awareness Radio Programme at Mboona participated in targeting promotion of fruits especially mangoes and Coffee along the value chain.

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Non Standard Outputs:	Enterprise Development radio talk shows participated in.	Tomato , Coffee and Mango farmers were mobilised in all Sub counties to increase the production of these commodity Enterprises as the markets are readily available and also fetching a good price.	One Enterprise Development radio talk shows participated in at Mboona FM	Coffee farmers mobilized in the District to increase coffee production and Productivity along the entire value chain. Mangoes as a Product that is being processed in Nakaseke at Namunkekeera, farmers were mobilized to increase their Production as the market is readily available.
211103 Allowances (Incl. Casuals, Temporary)	330	262	79 %	100
227001 Travel inland	170	170	100 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	432	86 %	127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	432	86 %	127

Reasons for over/under performance: weather changes affected the productivity of Mangoes, tomatoes and coffee.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(10) Bulera,Kalangaalo,K ikandwa,Ssekanyony i,Bsumju TC,Namungo,Maan yi,Bbanda,Butayunja ,Kakindu,Ssekanyon yi	(1)Bulera,Kalangaal o,Kikandwa,Ssekany onyi,Bsumju	(0)Four Producer Organizations based in Mityana Municipality , Bulera , Ssekanyonyi and Maanyi linked to Market intwernationally through UEPB
No. of market information reports desserminated	(0) Bulera,Kalangaalo,K ikandwa,Ssekanyony i,Bsumju TC,Namungo,Maan yi,Bbanda,Butayunja ,Kakindu,Ssekanyon yi	(0)	(0)Four market information reports disseminated in Kalangaalo, Busunju, Bulera, Kikandwa, Namungo, Malangaala, Bbanda, Maanyi and Mityana Municipality.

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Non Standard Outputs:		Farmer platforms on Market sharing and dissemination constituted	One Farmer platform on market sharing and dissemination constituted. Technical and Political Leaders trained about Village Agent Model and 196 Agents with their Traders mapped in the District and registered.Farmers in Kalangaalo, Busunju, Bulera, Kikandwa, Namungo, Malangaala, Bbanda, Maanyi and Mityana Municipality supported through farm and factory premises visits in order to share information on Marketing and markets.	One Farmer platforms on Market sharing and dissemination constituted	Farmers in Kalangaalo, Busunju, Bulera, Kikandwa, Namungo, Malangaala, Bbanda, Maanyi and Mityana Municipality supported through farm and factory premises visits in order to share information on Marketing and markets.
227001	Travel inland	1,000	1,000	100 %	45
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	45
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	45
Reasons for over/under performance:		Funds released in time to allow implementation			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	() Opportunities for industrial development identified in Busunju Town Council, Bulera, Busimbi, Bbanda, Maanyi and Kalangaalo	()	()	()	()Four Opportunities in Sekanyonyi, Busunju, Kikandwa and Malangala identified four Industrial Development in areas of Sugar, Molasses, Milk and Stone quarry respectively.
No. of producer groups identified for collective value addition support	() In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.	()	()	()	()Five Producer groups identified for collective value addition in Mityana Municipality, Sekanyonyi, Kalangaalo and Maanyi.

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No. of value addition facilities in the district	(35) In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	()	(0)Ten Value addition facilities inspect in Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	()
A report on the nature of value addition support existing and needed	(Yes) In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.	()	(1)One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.	()
Non Standard Outputs:	Platforms for Value addition actors formed	One Platform for Value addition actors formed.Traders mapped out and registered and are being mobilized in Value addition activities.	One Platform for Value addition actors formed	Village agents and their respective Traders mapped out and registered and are being mobilized in Value addition activities.
211103 Allowances (Incl. Casuals, Temporary)	880	750	85 %	200
221011 Printing, Stationery, Photocopying and Binding	12	12	100 %	12
227001 Travel inland	900	832	92 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,792	1,594	89 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,792	1,594	89 %	312
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	527,317	472,944	90 %	160,157
Non-Wage Reccurent:	280,972	155,937	55 %	59,966
GoU Dev:	141,151	38,103	27 %	37,050
Donor Dev:	0	0	0 %	0
Grand Total:	949,439	666,984	70.3 %	257,173

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(67191) 26122 will be children, 29050 females and 26122 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC	(51818)		(16798)26122 will be children, 29050 females and 26122 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC	(17610)Females 7848 were and Males 9762
Number of inpatients that visited the NGO Basic health facilities	(6752) Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	(4424)		(1688)Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	(1851)Out of this females 1455 were and Males 396
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1605) Out of this 435 will be teenagers, 3 PWDs and 1302 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	(1688)		(401)Out of this 435 will be teenagers, 3 PWDs and 1302 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	(562)Out of this Teenagers were 89 and the 473 were other adult women.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5862) PWDs will be 20, males 2800 and females 3042.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(3771)	(1465)PWDs will be 20, males 2800 and females 3042.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(1257)Males 653 were and Females were 604
Non Standard Outputs:	Planned 1st ANC Visit 2261, 4th ANC Visit 1181, IPT2 will be 1541.	1ST ANC 687 Visit was and 4th visit registered 294, IPT2 was 92	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	1ST ANC 687 Visit was and 4th visit registered 294, IPT2 was 92
263104 Transfers to other govt. units (Current)	37,568	28,176	75 %	9,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,568	28,176	75 %	9,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,568	28,176	75 %	9,392
Reasons for over/under performance:	Due to community sensitization and awareness led to the over performance in number of deliveries, inpatients and outpatients registered more than what was planned.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(285) Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(180)	(70)Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(60)42 were females and 18 were males.
No of trained health related training sessions held.	(6) 55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(4)	(1)55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(1)54% of the trainees were females and 46% were males.

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Number of outpatients that visited the Govt. health facilities.	(253159) 90,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(166281)	(63289)90,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(58153)33623 were females and 24530 were males.
Number of inpatients that visited the Govt. health facilities.	(4292) Out of this females will be 1800, 900 males and 1592 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(5268)	(1073)Out of this females will be 1800, 900 males and 1592 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(2089)1513 were female admissions and 576 were males.
No and proportion of deliveries conducted in the Govt. health facilities	(2894) 12 will be PWDs, 723 teenagers and 2159 other females. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(2836)	(723)12 will be PWDs, 723 teenagers and 2159 other females. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(940)166 were teenagers and 774 were adult women.
% age of approved posts filled with qualified health workers	(76) Out of this 41% females and 35% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(76%)	(76%)Out of this 41% females and 35% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(76%)Out of these females were 68% and 32% were males.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(40) District wide in the following subcounties of maanyi, bbanda, butayunja, ka langaalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo	(40%)	(40%) District wide in the following subcounties of maanyi, bbanda, butayunja, ka langaalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo	(40%) District wide
No of children immunized with Pentavalent vaccine	(5341) out of this PWDs will be 15, females 2895 and males 2431. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(5325)	(1335) out of this PWDs will be 15, females 2895 and males 2431. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(2124) out of this, females were 1029 and males 1095.
Non Standard Outputs:	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC was 2567 4th ANC was 1184 IPT2 was 391	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC was 2567 4th ANC was 1184 IPT2 was 391
263104 Transfers to other govt. units (Current)	185,023	138,767	75 %	46,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,023	138,767	75 %	46,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,023	138,767	75 %	46,256
Reasons for over/under performance:	Due to community sensitization, availability of medicines and support from implementing partners like Clinton Health Initiative, Mildmay, GAVI and UNICEF led to the over performance in deliveries, Out patients, In patients and children immunized than planned.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Preparation of BOQs, Site field reports on the progress of construction works, preparation of payment certificates for works	Site Visits- Supervision and monitoring of works in progress was done, communities were mobilised and sensitized, site field reports were prepared.	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Site field reports on the progress of construction works, preparation of payment certificates for works	Site Visits- Supervision and monitoring of works in progress was done, communities were mobilised and sensitized, site field reports were prepared.

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281503 Engineering and Design Studies & Plans for capital works	23,970	2,040	9 %	0
311101 Land	7,030	5,300	75 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	7,340	24 %	5,300
Donor Dev:	0	0	0 %	0
Total:	31,000	7,340	24 %	5,300
Reasons for over/under performance: Slow pace due to late award of contract to Contractors.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Rehabilitation of maternity ward at Kitongo Health Centre III and Kajoji Health Centre III.	Site Visits- Supervision and monitoring of works in progress was done.		Site Visits- Supervision and monitoring of works in progress was done.
312101 Non-Residential Buildings	73,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,273	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,273	0	0 %	0
Reasons for over/under performance: Slow pace by the contractors.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(1) Construction of a comprehensive OPD with Laboratory and Teenage shade and Construction of Maternity ward, and fencing of Facility land with chain link at Namungo Health Centre II.	(0)	(0)Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works.	(0)Site Visits- Supervision and monitoring of works in progress was done.
Non Standard Outputs:	Reports on Mobisation and sensitization of Communities, Enviroinmental supervision.	Site Visits- Supervision and monitoring of works in progress was done.	Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works.	Site Visits- Supervision and monitoring of works in progress was done.
312101 Non-Residential Buildings	480,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480,000	0	0 %	0
Reasons for over/under performance: Slow pace by Contractors.				

Vote:568 Mityana District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90) Out of this females will be 52% and 38% males at Mityana Hospital	(90%)		(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(90%)out this females were 68% and males 32%
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16935) Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	(7878)		(4233)Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	(3645)MITYANA HOSPITAL
No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(4921)		(1453)Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(1522)mityana hospital
Number of total outpatients that visited the District/ General Hospital(s).	(52956) Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(57439)		(13239)Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(19301)mityana hospital
Non Standard Outputs:	1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868	1st ANC WAS 1020 4th ANC was 259		1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868	1st ANC WAS 1020 4th ANC was 259
263104 Transfers to other govt. units (Current)	313,458	235,094	75 %		78,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	313,458	235,094	75 %		78,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	313,458	235,094	75 %		78,365
Reasons for over/under performance:	Due community sensitization and awareness campaigns, recruitment of special grade personnel, support from implementing partners like Mildmay, GAVI, UNICEF and availability of medicines led to over performance in Deliveries, In Patients, Out Patients and Children Immunized than what was planned in the Quarter.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:568 Mityana District

Quarter3

Non Standard Outputs:		480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 Health workers were paid monthly salaries, Data management carried out and reports submitted to relevant authorities, Quarterly support supervision reports were prepared, HIV/AIDS was scaled up, medicine and medical supplies orders were submitted to NMS. Health activities were coordinated.	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 Health workers were paid monthly salaries, Data management carried out and reports submitted to relevant authorities, Quarterly support supervision reports were prepared, HIV/AIDS was scaled up, medicine and medical supplies orders were submitted to NMS.
211101	General Staff Salaries	5,919,743	4,446,032	75 %	1,486,160
221007	Books, Periodicals & Newspapers	1,200	840	70 %	280
221008	Computer supplies and Information Technology (IT)	1,900	1,000	53 %	400
221009	Welfare and Entertainment	2,800	1,800	64 %	600
222001	Telecommunications	800	808	101 %	350
223005	Electricity	3,015	2,700	90 %	700
223006	Water	573	803	140 %	0
224004	Cleaning and Sanitation	1,800	900	50 %	300
227001	Travel inland	20,020	15,020	75 %	5,569
227004	Fuel, Lubricants and Oils	12,185	10,185	84 %	2,639
228002	Maintenance - Vehicles	4,000	962	24 %	338
228004	Maintenance – Other	600	550	92 %	250
Wage Rect:		5,919,743	4,446,032	75 %	1,486,160
Non Wage Rect:		48,893	35,568	73 %	11,426
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,968,637	4,481,600	75 %	1,497,586
Reasons for over/under performance:		Inadequate and lack of vehicles for field staff, inadequate staff houses.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Quarter3

Non Standard Outputs:	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilisation and sensitisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, Communities were mobilised and sensitized on Government Health programmes like Immunization, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks controlled. VHTs were mobilised and sensitised.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilisation and sensitisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, Communities were mobilised and sensitized on Government Health programmes like Immunization, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks controlled. VHTs were mobilised and sensitised.
221011 Printing, Stationery, Photocopying and Binding	4,515	1,677	37 %	677
227004 Fuel, Lubricants and Oils	8,985	4,682	52 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	6,358	47 %	2,677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	6,358	47 %	2,677

Reasons for over/under performance: Lack of vehicles and cycles for field staff hinders the implementation of the planned activities.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Health workers were mentored in EMTCT/HCT services, outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship was carried out with support from Mildmay, NTD/MOH.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Health workers were mentored in EMTCT/HCT services, outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship was carried out with support from Mildmay, NTD/MOH.
281504 Monitoring, Supervision & Appraisal of capital works	250,000	110,480	44 %	84,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	250,000	110,480	44 %	84,420
Total:	250,000	110,480	44 %	84,420

Vote:568 Mityana District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to budget cuts by Donors to support the Implementing partners Budgets all the planned activities were not carried out.				
<i>Total For Health : Wage Rect:</i>	5,919,743	4,446,032	75 %		1,486,160
<i>Non-Wage Reccurent:</i>	598,443	443,964	74 %		148,115
<i>GoU Dev:</i>	584,273	7,340	1 %		5,300
<i>Donor Dev:</i>	250,000	110,480	44 %		84,420
<i>Grand Total:</i>	7,352,459	5,007,815	68.1 %		1,723,995

Vote:568 Mityana District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Balances of invigilators and supervisors for PLE allowances paid . All primary teachers salaries paid .			Balances of invigilators and supervisors for PLE allowances paid . All primary teachers salaries paid .
211101 General Staff Salaries	6,621,668	4,874,178	74 %		1,628,759
227001 Travel inland	15,000	18,230	122 %		3,230
Wage Rect:	6,621,668	4,874,178	74 %		1,628,759
Non Wage Rect:	15,000	18,230	122 %		3,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,636,668	4,892,408	74 %		1,631,989
Reasons for over/under performance: Delays in approving supplementary funds from UNEB by the MOFPED					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(985) All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(98)		(9)All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(9)All the 948 teachers in the 119 UPE schools salaries paid.
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(943)		(974)974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(943)All the 9943 teachers in the 119 UPE schools salaries paid.
No. of pupils enrolled in UPE	(38711) All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(34905)		(38711)All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35905)35905 pupils enrolled in 119 UPE schools.
No. of student drop-outs	(245) The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	()		(245)The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	()the dropour rate reduced by .3% last academic year.
No. of Students passing in grade one	(306) 306 Pupils in 113 Primary Seven Schools(centres)	(306)		(306)306 Pupils in 113 Primary Seven Schools(centres)	(306)306 pupils in 113 primary seven schools .

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No. of pupils sitting PLE	(5450) 5450 primary () seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district		(0)n/a	()NA
Non Standard Outputs:	community mobilization and sensitization.	NA		NA
291001 Transfers to Government Institutions	449,210	299,776	67 %	150,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,210	299,776	67 %	150,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,210	299,776	67 %	150,039

Reasons for over/under performance: Under staffing in some schools.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(18) A Class room (6) block constructed at Gema , Bbongole, Luwunga , Nabutuka, Malwa Umea., Kibaale, Sseggayi Memorial , , Namukamago, Ndiraweru		(5) A Class room block constructed at Gema , Bbongole, Luwunga , Nabutuka, Malwa Umea., Kibaale, Sseggayi Memorial , , Namukamago, Ndiraweru using SFG funds	(6)two classrooms at Namukomago, Malwa, kibaale primary schools constructed.
Non Standard Outputs:	site meeting reports, supervision reports, environmental screening reports,	construction, monitoring and support supervision , certification,		construction, monitoring and support supervision , certification,
281504 Monitoring, Supervision & Appraisal of capital works	49,000	13,609	28 %	0
312101 Non-Residential Buildings	2,898,567	223,855	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,000	0	0 %	0
Donor Dev:	2,291,567	237,464	10 %	0
Total:	2,947,567	237,464	8 %	0

Reasons for over/under performance: slow works by the contractor because of possibly other contracts

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	N/A	na	Construction of 5 stance lined VIP Latrine at Bbanda C/U P/S	na
312101 Non-Residential Buildings	90,000	0	0 %	0

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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: Delay to start on works on part of the contractor

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	construction of staff house at 	None	n/a	For next quarter
281504 Monitoring, Supervision & Appraisal of capital works	3,507	3,507	100 %	3,507
312102 Residential Buildings	166,000	2,086	1 %	2,086

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,507	5,593	3 %	5,593
Donor Dev:	0	0	0 %	0
Total:	169,507	5,593	3 %	5,593

Reasons for over/under performance: Delay on part of the contractor to start on the works

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

N/A				
Non Standard Outputs:	Payment of teaching and non teaching staff salaries in the ten government secondary schools.		Payment of teaching and non teaching staff salaries in the ten government secondary schools.	
211101 General Staff Salaries	2,357,696	1,866,395	79 %	622,132
Wage Rect:	2,357,696	1,866,395	79 %	622,132
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,357,696	1,866,395	79 %	622,132

Reasons for over/under performance: quarterly Funds flow requests followed by MOFPED

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6414) 6414 students in the 9 USE schools in the district	(6411) 6411 students enrolled in 15 USE schools in the district.
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Quarter3

[illegible]

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Non Standard Outputs:	4 quarterly monitoring and supervision reports	Supervision and monitoring of 109 government aided schools, 37 private schools, 3 secondary schools	Quarterly inspection and supervision report of 114 government aided schools , 5 cope centres, 100 ECD centres and 300 private primary schools	Supervision and monitoring of 109 government aided schools, 37 private schools, 3 secondary schools
221002 Workshops and Seminars	662	441	67 %	221
221009 Welfare and Entertainment	828	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,540	1,291	84 %	1,291
221017 Subscriptions	130	87	67 %	43
227001 Travel inland	30,100	22,125	74 %	11,606
227004 Fuel, Lubricants and Oils	21,402	18,051	84 %	8,217
228002 Maintenance - Vehicles	6,450	5,319	82 %	2,150
228004 Maintenance – Other	3,100	1,033	33 %	1,033
273102 Incapacity, death benefits and funeral expenses	2,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,384	48,347	73 %	24,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,384	48,347	73 %	24,561

Reasons for over/under performance: Inadequate transport for the 3 inspectors i.e lack of motorcycles

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision reports	Supervision,coordin ation and monitoring of education programs and projects, payment of headquarter staff salaries.	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	Supervision,coordin ation and monitoring of education programs and projects, payment of headquarter staff salaries.
211101 General Staff Salaries	64,688	61,197	95 %	30,599
221011 Printing, Stationery, Photocopying and Binding	1,200	655	55 %	0
227001 Travel inland	8,000	2,667	33 %	0
227004 Fuel, Lubricants and Oils	8,030	2,677	33 %	0
Wage Rect:	64,688	61,197	95 %	30,599
Non Wage Rect:	17,230	5,999	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,918	67,196	82 %	30,599

Reasons for over/under performance: Funds released according to funds flow requests by the department

Output : 078403 Sports Development services

N/A				
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Quarter3

Non Standard Outputs:	 District and National ball games held	dentification and development of pupils and students talents. participation in co curricular activities at school and subcounty level. training of sports masters.		Identification and development of pupils and students talents. participation in co curricular activities at school and subcounty level. training of sports masters.
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Lack of funding for the sector.			
Total For Education : Wage Rect:	9,044,052	6,801,770	75 %	2,281,490
Non-Wage Reccurent:	1,806,217	1,074,661	59 %	461,676
GoU Dev:	915,507	5,593	1 %	5,593
Donor Dev:	2,291,567	237,464	10 %	0
Grand Total:	14,057,342	8,119,488	57.8 %	2,748,758

Vote:568 Mityana District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	.Payment of salaries to works department staffs these are 11 staff members for 2017/2018. Photocopying and bank charges for 4 quarters, allowances for 6 staff under roads, electicity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey, hold three roads committee meetings and maintenance of departmental premises for four quarters	Paid salary for three quarters, purchased stationery for three quarters, cleaning of premises, paid utility bills for three quarters, carried out one road conditional survey, held three road fund meeting, purchased operational fuel for three quaters, and paid allowances for two staff in works for three quarters deptment, purchased a computer set and notice board		Pay Q3 salaries to 15 staff. Photocopying and stationery for Q3, allowances for 15 staff, electicity bills for Q3, operational fuel for Q3, Q3 road fund committee meeting and maintenance of departmental premises for Q3	Paaid Q2 salaries to 15 staff. Photocopying and stationery for Q3, allowances for 15 staff, electicity bills for Q3, operational fuel for Q3, Q3 road fund committee meeting and maintenance of departmental premises for Q3 and purchased notice board
211101 General Staff Salaries	48,032	53,694	112 %		17,898
211103 Allowances (Incl. Casuals, Temporary)	10,179	7,283	72 %		1,564
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	3,500	3,481	99 %		0
221009 Welfare and Entertainment	2,000	475	24 %		475
221011 Printing, Stationery, Photocopying and Binding	1,600	1,700	106 %		800
221017 Subscriptions	1,200	300	25 %		300
223005 Electricity	600	550	92 %		250
224004 Cleaning and Sanitation	1,200	820	68 %		250
227004 Fuel, Lubricants and Oils	12,056	8,796	73 %		2,780
Wage Rect:	48,032	53,694	112 %		17,898
Non Wage Rect:	34,335	24,405	71 %		7,419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,367	78,099	95 %		25,317
Reasons for over/under performance: funds released and availed timely on the IFMS system processed early enough					
Lower Local Services					

Vote:568 Mityana District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(74) Plan to maintain roads in various sub counties as follows Kikandwa 5km, Malangala 4kms, Ssekanyonyi 11km, Kalangalo 12kms, Kakindu 8km, Namungo 4.5kms, bbanda 3km, Butayunja 4kms, Maanyi 8.8kms, and Bulera 13kms,	(74)		(13)Plan to maintain community access roads as per funds released from URF for Q3	(0)All funds disbursed in Q2 and works completed in Q2
Non Standard Outputs:	Service costs			Formulation of BOQs for roads to be maintained in Q3	
263204 Transfers to other govt. units (Capital)	162,137	162,137	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,137	162,137	100 %		0
Donor Dev:	0	0	0 %		0
Total:	162,137	162,137	100 %		0
Reasons for over/under performance: Policy dictates that by third quarter, development funds shall have been transferred					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(45) Manual routine maintenance of unpaved urban roads in Busunju 5km, Ssekanyonyi 25, Bbanda 4.8km, and Zigoti 10.5km Town Councils for four quarters	(38)		(12)Plan to carry out manual routine maintenance of unpaved roads in Busunju T.C, Kiseka-Mabagu, Police-Magezi, Kisaawe-Nakatooke, St Joseph-Mapepo, and Kawoomya-Maserengenta Q3	(6)Carried out manual routine maintenance Mattu-Kamwanyi, Kidduzi-Kawomya, St Joseph-Namulamba, Namulamba-Kazinga, Kawomya-Bridge way, Kisaawe-Nakatooke, Police-magezi, Mulamuzi-Nalukwakula and Busunju-Kawafu
Length in Km of Urban unpaved roads periodically maintained	(51.3) Mechanised routine Maintenance of road in BusunjuTC 11km, Zigoti TC 10.5km, Ssekanyonyi TC 25, and Bbanda TC 4.8km.	(5)		(3)Plan to carry out Mechanised routine maintenance of Ssempinja-Mujagalavu 2.5km for Q3	(4)Maintained Mujagalavu roads and sempijja road

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Non Standard Outputs:	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities		Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q3	
263204 Transfers to other govt. units (Capital)	50,000	36,289	73 %	12,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	36,289	73 %	12,902
Donor Dev:	0	0	0 %	0
Total:	50,000	36,289	73 %	12,902
Reasons for over/under performance:	Availability of the equipment caused by the high number of government entities that have to share the single set with the district.			

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Mechanised routine maintenance of Namutamba Circle 22km, Misigi-Gulwe 11km, Kasenyi-Mpirigwa 11km, Ssekanyonyi-Namigavu 9.8km, Kanjuki-Nsambya 8.7km, Kivuvu-Namatebe 8.8km, Kalangalo-Kamuli 8km, Kitotolo-Namudali 9.8km. Manual routine maintenance of 335km for 6 month. Emergency repairs to roads affected by the rains approximately 8km.	So far completed mechanised routine maintenance of Misigi-Gulwe, Kasenyi-Mpirigwa and Namautamba Circle	Mechanised routine maintenance of Ssekanyonyi-Namigavu 9.8km and Kivuvu-Namatebe 8.8km and Manual routine maintenance for Q3	Paid for borrow pit for gravel along Namutamba Circle, Paid for de-silting of culverts along Misigi-Gulwe road, paid for gravel borrow pit along Kasenyi-Mpirigwa, Released funds for launching of Ssekanyonyi-Namigavu, Gulwe-Kivuvu-Namatebe and Kajuki-Nsambya, Carried out manual routine maintenance for two months in Mityana county, paid for culverts along Kakindu-Wabiyinja and Misigi-Gulwe
312103 Roads and Bridges	645,010	275,909	43 %	45,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	645,010	275,909	43 %	45,707
Donor Dev:	0	0	0 %	0
Total:	645,010	275,909	43 %	45,707
Reasons for over/under performance:	Progress of Works greatly affected by rains, breakdown of wheel loader for 1 month, department lacks a reliable supervision pick up and the equipment availability is affected by the large number of government entities that demand for them.			

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A				
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Non Standard Outputs:		Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups	Purchased four tyres for LG0003-079, serviced and repaired two supervision vehicles for three months	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q3	Serviced and repaired two supervision vehicles, LG0001-068 and LG0003-079
228002	Maintenance - Vehicles	21,335	14,565	68 %	9,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,335	14,565	68 %	9,183
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,335	14,565	68 %	9,183
Reasons for over/under performance:		Supervision vehicles are too old and unreliable			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel loader and grader. Purchase of 10 pairs of blades for two graders, and 6 sets of bucket end tips for wheel loader	Repaired old district grader, serviced and repaired three tipper trucks, purchase 4 tyres and purchased consumables for graders and wheel loader for three quarters.	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel loader and grader. Purchase of 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q3	Engine over haul to old motor grader, purchase of 4 tyres for New district grader, purchased blades for 2no motor graders, and bucket tips for wheel loader.
228003	Maintenance – Machinery, Equipment & Furniture	88,810	48,754	55 %	15,803
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,810	48,754	55 %	15,803
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,810	48,754	55 %	15,803
Reasons for over/under performance:		Demand for euipment is high due to the number of government entitie in need of them.			
Total For Roads and Engineering : Wage Rect:		48,032	53,694	112 %	17,898
Non-Wage Reccurent:		144,480	87,724	61 %	32,405
GoU Dev:		857,147	474,335	55 %	58,609
Donor Dev:		0	0	0 %	0
Grand Total:		1,049,659	615,753	58.7 %	108,912

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office furniture procured Stationery procured Internet services paid for Consultations and submissions made O & M of vehicle and motorcycle made Quarterly Fuel and Lubricants paid	Paid for operational fuel for 3 quarters Paid staff salaries for 9 months Repaired the motorcycle for 3 quarters		Staff Salaries paid Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for	Paid staff salaries Paid operational fuel Repaired and serviced the motorcycle
211101 General Staff Salaries	26,733	15,467	58 %		7,733
221011 Printing, Stationery, Photocopying and Binding	959	780	81 %		260
227004 Fuel, Lubricants and Oils	6,244	4,683	75 %		1,561
228002 Maintenance - Vehicles	9,207	6,522	71 %		2,120
Wage Rect:	26,733	15,467	58 %		7,733
Non Wage Rect:	16,411	11,985	73 %		3,941
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,143	27,452	64 %		11,674
Reasons for over/under performance: Less than 75% because of delay in processing on IFMS					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Monitoring and supervision visits made during and after construction	(13)		(3)Monitoring and supervision visits made during and after construction	(4)Monitoring and supervision visits made during and after construction
No. of water points tested for quality	(20) New water sources tested and quality surveillance made	(26)		(5)District water supply and sanitation coordination committee meetings held	(16) boreholes are sofa tested for quality analysis and surveillance and given feed back
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(3)		(1)District water supply and sanitation coordination committee meetings held	(1)District water supply and sanitation coordination committee meetings held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news print outs financial management reports displayed and submitted	(3)		(1)Quarterly reports, news print outs financial management reports displayed and submitted	(1)Quarterly reports, news print outs financial management reports displayed and submitted
No. of sources tested for water quality	(70) Old water sources tested and surveillance made	(41)		(10)Old water sources tested and surveillance made Old water sources tested and surveillance made Old water sources tested and surveillance made Old water sources tested and surveillance made Old water sources tested and surveillance made	(16)Old water sources tested and surveillance made Old water sources tested and surveillance made Old water sources tested and surveillance made Old water sources tested and surveillance made Old water sources tested and surveillance made
Non Standard Outputs:	Monitoring and supervision visits made during and after construction New water sources tested and quality surveillance made District water supply and sanitation coordination committee meetings held Quarterly reports, news print outs financial management reports displayed and submitted Old water sources tested and surveillance made	Monitoring and supervision visits made during and after construction District water supply and sanitation coordination meetings held quarterly Old water sources tested and surveillance made Extension workers meetings held		Monitoring and supervision visits made during and after construction District water supply and sanitation coordination meetings held quarterly Old water sources tested and surveillance made Extension workers meetings held	Monitoring and supervision visits made during and after construction District water supply and sanitation coordination meetings held quarterly Old water sources tested and surveillance made Extension workers meetings held
227001 Travel inland	9,298	7,135	77 %		2,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,298	7,135	77 %		2,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,298	7,135	77 %		2,325
Reasons for over/under performance:	Funds came in time				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() sanitation week district wide especially in major towns held and house to house followups made.	(1)		()	(1)Sanitation week commemorated
No. of water user committees formed.	(9) 9 water User committees are formed, sensitized and established	()		()	(9) water user committee were formed and established

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No. of Water User Committee members trained	(81) 48.6 women and youths are trained and 32.4 are men that are trained	(81)	(0)	(0)81 water user committee members were trained, 48.6 women and youths are trained and 32.4 are men that are trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) District advocacy, 2 inter-county advocacy meetings are held, Higher local government and lower local government are sensitized	(3)	(0)	(1)District water supply and sanitation coordination committee meeting held
Non Standard Outputs:	<div><div></div><div><div>sanitation week district wide especially in major towns held and house to house followups made.</div><div>9 water User committees are formed, sensitized and established</div><div>48.6 women and youths are trained and 32.4 are men that are trained</div></div><div>&nbsp; &</div></div>			

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Non Standard Outputs:	Quarterly preparatory meetings held Sensitized and triggered 26 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters facilitated sanitation review meetings Declared Open Defecation Free villages	Quarterly preparatory meetings held House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters Declared Open Defecation Free villages	Quarterly preparatory meetings held House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters Declared Open Defecation Free villages	Quarterly preparatory meetings held House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters Declared Open Defecation Free villages
227001 Travel inland	1,223	917	75 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223	917	75 %	306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223	917	75 %	306

Reasons for over/under performance: N/A

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	26 villages triggered sanitation week commemorated 15 monitoring and sanitation visits made for different projects	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	8 villages triggered 26 villages followed up commemorated sanitation week Done monitoring and supervision of different projects
281504 Monitoring, Supervision & Appraisal of capital works	63,975	51,192	80 %	15,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,975	51,192	80 %	15,994
Donor Dev:	0	0	0 %	0
Total:	63,975	51,192	80 %	15,994

Reasons for over/under performance: Funds came in time

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	() 5 stance lined latrine is constructed in Kakindu trading centre	(1)	()	(1)A 4 stance lined latrine constructed in Kakindu Rural growth centre
Non Standard Outputs:	 5 stance lined latrine is constructed in Kakindu trading centre 	A 4 stance lined latrine constructed in Kakindu Rural growth centre	4 stance lined latrine is constructed in Kakindu Town Board	A 4 stance lined latrine constructed in Kakindu Rural growth centre
312101 Non-Residential Buildings	16,500	33,000	200 %	16,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	33,000	200 %	16,500
Donor Dev:	0	0	0 %	0
Total:	16,500	33,000	200 %	16,500

Reasons for over/under performance: All funds received as policy dictates

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(4) 4 boreholes were drilled and these are Bukalakamba in Namungo,Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja, Kibale in Bulera	(4)	(1)Drilled a borehole in Bukalakamba in Namungo and paid retention	(3)3 boreholes are drilled in Ngonza bulera sub-county, Kiteete in Namungo sub-county, kiyoganyi in kalangalo sub-county,
No. of deep boreholes rehabilitated	(5) Rehabilitated 5 water sources and these are wanyaana in maanyi, Bekiina in Butayunja,Njagalam wenge in ssekanyonyi, kitamavu in kikandwa, Mwererwe P/s in Bulera	(4)	(1)Rehabilitated kitamavu borehole in Kikandwa and paid retention	(3)Mugulu in Butayunja, nakiragala in Ssekanyonyi,Kitebee re in Butayunja, Kigogolo in Butayunja

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<i>GoU Dev:</i>	<i>504,254</i>	<i>314,232</i>	<i>62 %</i>	<i>228,774</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>564,800</i>	<i>354,898</i>	<i>62.8 %</i>	<i>244,799</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly	All staff paid a salary		salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly 	Prepare List of staff for salary payment
211101 General Staff Salaries	111,963	100,624	90 %		33,541
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	2	0	0 %		0
222002 Postage and Courier	50	0	0 %		0
223004 Guard and Security services	1,080	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	480	0	0 %		0
227001 Travel inland	2,760	1,680	61 %		0
227004 Fuel, Lubricants and Oils	5,012	2,160	43 %		0
Wage Rect:	111,963	100,624	90 %		33,541
Non Wage Rect:	11,484	4,840	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,447	105,464	85 %		33,541
Reasons for over/under performance:	It is a wage that is released by the center every quarter as fulfillment of a statutory obligation				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Community members trained in sustainable forestry management	None		Community members trained in sustainable forestry management	No activity implemented in the course of the quarter
227001 Travel inland	120	0	0 %		0

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227004 Fuel, Lubricants and Oils	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Less local revenue collected generally which affects allocation

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys done district wide	(1) monitoring and compliance survey done	(0)District wide	
Non Standard Outputs:	N/A	None	n/a	None
227001 Travel inland	240	0	0 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: No allocation of local revenue which is the main source of funding for this activity on account of less of the same being collected by the District

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	10 male and 10 female wetland users in Sekanyonyi trained in wise use of wetlands	wetland users trained in wise use of wetlands		
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(6) 6ha of degraded wetlands restored in Namungo, sekanyonyi, Busunju, Banda, Maanyi and Kikandwa	(4)	(1) 1ha of degraded wetlands restored	(0) District wide
Non Standard Outputs:	N/A	None	n/a	None
221012 Small Office Equipment	2	0	0 %	0
227001 Travel inland	3,840	1,942	51 %	0

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227004 Fuel, Lubricants and Oils	1,840	902	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,682	2,845	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,682	2,845	50 %	0
Reasons for over/under performance: No allocation of Local revenue to this activity which is caused by Low local revenue collection				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 compliance surveys conducted district wide	(8)	(1) compliance survey conducted district wide	(1) District wide wherever are forests and fragile ecosystems
Non Standard Outputs:	N/A		n/a	
227001 Travel inland	1,440	17,442	1211 %	17,442
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	17,442	872 %	17,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	17,442	872 %	17,442
Reasons for over/under performance: More than planned after council"s realization of an future environmental disaster if District fragile ecosystems continued disappearing at a present rate				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) 6land disputes settled	(4)	(1) 1land dispute settled	(0) None in the quarter ending March
Non Standard Outputs:	Title covers procured Furniture for land management officer and staff surveyor procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated welfare for staff catered for	None	Title covers procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated	None
221009 Welfare and Entertainment	2,000	1,740	87 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	4,800	0	0 %	0
227001 Travel inland	1,680	0	0 %	0

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227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,740	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,740	17 %	0
Reasons for over/under performance: Low collection and thus no allocation of Locally raised revenues , constrains performance				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4meetings of physical planning committee conducted at district headquarters Field checks made	No funds released	1meeting of physical planning committee conducted at district headquarters Field checks made	None
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Revenue collection and allocation was not forth coming				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	community members mobilized to participate in tree planting 40,000 eucalyptus tree seedlings procured and distributed to 20 farmers district wide establishment of woodlots supervised and monitored	40,000 seedlings planted	Done in quarter 2	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
312104 Other Structures	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	0

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds released as planned			
<i>Total For Natural Resources : Wage Rect:</i>	111,963	100,624	90 %		33,541
<i>Non-Wage Reccurent:</i>	32,666	26,867	82 %		17,442
<i>GoU Dev:</i>	25,000	25,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,629	152,492	89.9 %		50,984

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	16 juvenile cases reported & handled. &				

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Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 14 model village initiative done.	Nil		3 LLG staff support supervised and Support supervision to 3 model village initiative done	Nil
211103 Allowances (Incl. Casuals, Temporary)	48	0	0 %		0
227004 Fuel, Lubricants and Oils	522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	570	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	570	0	0 %		0
Reasons for over/under performance:	No funds allocation to the section.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(700) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(861)		(700)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(861)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.
Non Standard Outputs:	<div style="text-align: justify;">20 FAL instructors trained.Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid.FAL materials purchased and delivered to centres.Marking and giving out certificates done.Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio.O & M of FAL prog photocopier and computer done.District annual FAL stakeholders meeting conductedsupport supervision to the prog. Done </div>	Gave out FAL exams for this FY. Conducted program support supervision to Ssekanyonyi S/C and Busunju TC. Supported other program operations (Maintenance of Equipment-Lap top Computer)		Quarterly allowances to 85 Instructors paid. Funds transferred for 55 FAL centres at all LLGs. FAL materials purchased and distributed. Prog. Support supervision done and machinery maintained.	Paid FAL instructor's Allowances. Conducted FAL prog. Monitoring for 2 LLGs. Facilitated 11 CDOs to coordinate programme activities. Trained 26 FAL instructors. Conducted Support Supervision of FALP for 2 LLGs.

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211103 Allowances (Incl. Casuals, Temporary)	4,490	3,588	80 %	3,588
221002 Workshops and Seminars	1,380	1,249	91 %	1,249
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,047	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0 %	0
227001 Travel inland	2,141	2,059	96 %	669
227004 Fuel, Lubricants and Oils	3,010	2,605	87 %	1,864
228003 Maintenance – Machinery, Equipment & Furniture	428	330	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	9,832	70 %	7,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,027	9,832	70 %	7,371

Reasons for over/under performance: There was some funds allocation to the section and continued popularization of the programme over time yielded more learners.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	<div style="text-align: justify;"> Nil >30 participants trained in gender mainstreaming. No of gender audits done. &nbsp; Gender mentoring in 11 LLGS and HLG done. Dissemination of gender information done. Gender needs assessment conducted.&nbsp;
 3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted. </div>			
221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Activity not done because of no funds allocation from Local Revenue.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(16) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(12)	(4)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(2)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
Non Standard Outputs:	<div style="text-align: justify;">Tracing and resettlement of abandoned children.- Care and protection orders recommended - Cases of child neglect and maintenance handled</div>	120 probation cases handled, 158 children served (83 Males and 75 Females).	All children reported cases handled to their conclusion.	24 probation cases handled, 47 children served (24 Males and 23 Females).
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:	No funds allocation to the section and Only 2 juvenile cases were reported against a target of 4 in the quarter			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

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Non Standard Outputs:		<div style="text-align: justify;">District Youth Executive meeting held. 1 District Youth Council meeting held. Practical skills enhancement training and support to Youth for field study tour/ to start local poultry/ coffee farming projects as demos to other Youths conducted. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day celebrations. Office operational costs for the Council supported. 52 YLP groups supported with loanable funds and program operational costs supported. District Youth Day Celebrated.</div>	Supported District Youth Chairperson to attend National Youth day at Kampiringisa. Held District Youth Day Celebrations. Facilitated Practical skills enhancement training in local poultry. Transferred Funds to 6 YLP Groups. Held one District Executive Committee meeting. Supported YLP operations.	Council activities supported as per approved work plan	Held one District Executive Committee meeting. Supported YLP operations.
221001	Advertising and Public Relations	390	390	100 %	390
221002	Workshops and Seminars	8,888	6,197	70 %	0
221009	Welfare and Entertainment	5,000	5,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,140	740	65 %	740
221014	Bank Charges and other Bank related costs	239	60	25 %	0
227001	Travel inland	9,345	7,241	77 %	6,575
227004	Fuel, Lubricants and Oils	4,500	4,164	93 %	2,370
228002	Maintenance - Vehicles	840	200	24 %	0
282101	Donations	300,094	81,230	27 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		330,436	105,221	32 %	10,074
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		330,436	105,221	32 %	10,074

Reasons for over/under performance: Limited funds was allocated and much of un realized revenue is for YLP.

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:

<div style="text-align: justify;">4 District PWD Council meetings held.Skills enhancement training conducted in poultry for 11 PWDs.Support towards attending National day for Disability celebrations extended to PWD council chairperson and PWD Councillors.PWD Council co-ordination and operations supported.1 District council on disability meeting held to decide on projects to be done from the special grant to PWDPurchase and support to 8 PWDs projects from the special grant to PWDOperations of organised elderly groups supported.</div>

3 Disability Council meeting held. 6 PWD groups supported with special grant. Skills enhancement training in local poultry conducted for 6 PWDS. chairperson and councilors facilitated to attend National celebration.

1 Disability Council meeting held. 2 PWD groups supported with special grant. Organized Elderly groups and Council operations supported.

1 Disability Council meeting held. 2 PWD groups supported with special grant. Council operations supported.

221002 Workshops and Seminars	1,100	1,100	100 %	0
221011 Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001 Travel inland	3,832	2,214	58 %	578
227004 Fuel, Lubricants and Oils	1,300	595	46 %	266
282101 Donations	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,492	9,909	68 %	2,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,492	9,909	68 %	2,844

Reasons for over/under performance: Meaningful funds allocation was made for the section.

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:		<div style="text-align: justify;">Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.</div>	Nil		Cultural institutions activities supported.	Nil
282101	Donations		300	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		300	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		300	0	0 %	0
Reasons for over/under performance:		Lack of funds allocation				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		<div style="text-align: justify;">10 formal workplaces inspected.All reported cases of labour dispute handled.</div>	44 Cases handled by Ag.SLO. 38 reported by males and 6 by females.		3 formal workplaces inspected.All reported cases of labour dispute handled	29 Cases handled by Ag.SLO. 27 reported by males and 2 by females. All cases were still on going.
227001	Travel inland		570	0	0 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		570	0	0 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		570	0	0 %	0
Reasons for over/under performance:		No funds allocation and Cases are many than expected in a quarter because Mwera Tea Estate laid off some workers.				
Output : 108113 Labour dispute settlement						
N/A						

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Non Standard Outputs:	<div style="text-align: justify;"> No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda. District Labour Day Celebrated. </div>	44 Cases handled by Ag.SLO. 38 reported by males and 6 by females.	All reported labour cases handled to conclusion.	29 Cases handled by Ag.SLO. 27 reported by males and 2 by females. All cases still ongoing.
221009 Welfare and Entertainment	5,000	0	0 %	0
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,100	0	0 %	0
Reasons for over/under performance:	No funds allocation from Local Revenue for marking District Labour day meant for next quarter and Cases are many than expected because of Mwera Tea Estate that laid off some workers.			

Output : 108114 Representation on Women's Councils

No. of women councils supported	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
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Non Standard Outputs:	3 District women Executive Committee meetings held.1 District women Women’s council meeting held.Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women’s day National celebrations. Life skills Education in 2 schools conducted.Office Operational costs supported.Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women’s day National celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported.	Supported 5 UWEP Groups with revolving fund. Held Swearing in function of the new women Council. Held 1 District women Executive Committee meeting Held 1 District women Council meeting. UWEP activities supported. UWEP recovery was at 39% out of Ug. Shs. 169,284,998 that was extended to 17 groups.	1 District women Executive Committee meeting held. Support women leaders to attend women’s day National celebrations. Office Operational costs supported. UWEP Groups and operational activities supported.	Held one District women Executive Committee meeting and Advocacy Forum meeting. Conducted Practical skills enhancement training in Local poultry as demo for other women Support supervised women Council projects for 2 S/Cs. Held Life skills Education sessions in 3 primary schools Facilitation of selected District women leaders to attend international Women's day celebrations in Bunyangabu. UWEP recovery was at 39% out of Ug. Shs. 169,284,998 that was extended to 17 groups.
221002 Workshops and Seminars	2,115	2,115	100 %	2,115
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	329	320	97 %	320
227001 Travel inland	2,400	2,400	100 %	1,550
227004 Fuel, Lubricants and Oils	592	592	100 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,936	5,927	100 %	5,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,936	5,927	100 %	5,077
Reasons for over/under performance:	100% funds allocation was made for implementation of all activities of women council to free officer's time to concentrate on mainly UWEP activities in the Quarter 4 ending the FY that required more attention.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:		Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters supported with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for, Two office Chairs procured, One projector procured and Bank charges paid.	Paid monthly salary for District Based Staff (DCDO, SCDO, SPWO, Secretary, Office Attendant and 15 CDWs) Paid for office imprest, welfare packages (Break tea). Paid for procurement of 2 Executive Laser-Black Office chairs. Paid for procurement of LCD projector. Held three departmental staff meeting.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computer, quarterly report binding purchase of 1cartridge, office imprest, welfare packages (Easter and Lunch Allowances), Bank charges paid for.	Paid monthly salary for District Based Staff (DCDO, SCDO, SPWO, Secretary, Office Attendant and 15 CDWs) Paid for office imprest, welfare packages (Break tea). Held one departmental staff meeting.
211101	General Staff Salaries	145,726	87,541	60 %	29,180
221008	Computer supplies and Information Technology (IT)	2,250	2,200	98 %	0
221009	Welfare and Entertainment	4,411	540	12 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	700	700	100 %	0
227001	Travel inland	2,400	202	8 %	0
Wage Rect:		145,726	87,541	60 %	29,180
Non Wage Rect:		9,961	3,642	37 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		155,688	91,183	59 %	29,180
Reasons for over/under performance:		Limited funds allocation and most un realized is from Local Revenue.			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		15 UWEP Groups supported with loanable funds and operational activities supported.	Supported appraisal processes for 10 LLS. Supported support supervision by DEC, DTPC and RDC. Conducted training for the new women council. Trained 31 UWEP beneficiary groups.	UWEP Groups and operational activities supported.	Trained 31 UWEP beneficiary groups and supported operational activities.
312104 Other Structures		176,108	16,233	9 %	6,657
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	176,108	16,233	9 %	6,657
	Donor Dev:	0	0	0 %	0
	Total:	176,108	16,233	9 %	6,657
Reasons for over/under performance:		Un realized projects funds under UWEP because many groups were still under going approval process.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>145,726</i>	<i>87,541</i>	<i>60 %</i>	<i>29,180</i>
<i>Non-Wage Reccurent:</i>		<i>383,891</i>	<i>134,832</i>	<i>35 %</i>	<i>25,365</i>
<i>GoU Dev:</i>		<i>176,108</i>	<i>16,233</i>	<i>9 %</i>	<i>6,657</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>705,726</i>	<i>238,606</i>	<i>33.8 %</i>	<i>61,203</i>

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured - 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit 	None		5 reams of paper procured - Catridges for Printer (2); Photocopier (2) procured ; Vehicle maintenance reports	For implementation in next quarter
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221009 Welfare and Entertainment	807	0	0 %		0
227001 Travel inland	1,493	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,700	0	0 %		0
Reasons for over/under performance:	Less collection and allocation of locally raised revenues				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	(3)		(3)4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	(3)Monthly assessments of staff and project implementation status

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Non Standard Outputs:		-Coordination reports -Integrated work plans -internet subscriptions made -Consultations made -Quarterly budget performance Reports -Information dissemination reports -Budget Desk Minutes - Exposure reports on reports; both abroad and in country 	- 3 Monthly MBS Subscriptions -QUARTERLY BUDGET performance report	- 2 Coordination reports --At least 3 Budget Desk Minutes --internet subscriptions made for the quarter --Consultations reports with MDAs --Quarterly budget performance reports -- Exposure reports for both abroad and in country trips	-Field trips - Subscription
211101	General Staff Salaries	26,145	25,056	96 %	8,352
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,200	51	4 %	0
227001	Travel inland	13,321	13,284	100 %	4,800
	Wage Rect:	26,145	25,056	96 %	8,352
	Non Wage Rect:	16,321	13,334	82 %	4,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,466	38,390	90 %	13,152
Reasons for over/under performance:		At about 90% performance ,attributed to timely salary payment			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Statistical Abstract	None		None ,to be implemented in next quarter
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Less revenue collection and thus no allocations made for implementation			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		Sensitization report -District Population action Plan	No out put yet	Sensitization report -District Population action Plan	None , to be implemented in fourth quarter contingent upon allocation by budget desk
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Less collection and allocation of locally raised revenues			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	-6 Consultations made with MOFPED -3 expenditure data sets	Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	None
221002	Workshops and Seminars	9,050	6,525	72 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,475	82 %	0
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	120	0	0 %	0
227001	Travel inland	3,314	3,314	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,784	12,314	78 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,784	12,314	78 %	0
Reasons for over/under performance:		Good Performance on account of source of funding being Unconditional non wage whose flow is sure			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		-Assessment and post assessment of all computers in Planning unit	None	-Assessment and post assessment of all computers in Planning unit	None
222003	Information and communications technology (ICT)	1,000	0	0 %	0

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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: Less collection and allocation of locally raised revenues

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	- Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -A desktop computer procured for Kikandwa sub county - A short wave diathermy equipment for the main hospital procured	-review report -3 Progress reports	Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with MDAs - A short wave diathermy equipment for the main hospital procured	-Field trips
227001 Travel inland	8,000	7,287	91 %	2,518

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,287	91 %	2,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,287	91 %	2,518

Reasons for over/under performance: - Good performance on account of source being Unconditional non wage with a sure realization

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment & Maintenance reports	-2 reports BFP and second quarter progress report	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	None
227001 Travel inland	23,344	1,890	8 %	0

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228002 Maintenance - Vehicles	3,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	1,890	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	1,890	7 %	0

Reasons for over/under performance: Less locally raised revenue collection and allocation affect performance

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Machine procured Monitoring and evaluation report	2 quarterly monitoring reports	Procurement process for the Dithermy machine initiated Monitoring and evaluation report	-Field trips - Initiation of procurement process
281504 Monitoring, Supervision & Appraisal of capital works	4,939	3,366	68 %	1,150
312213 ICT Equipment	1,642	0	0 %	0
312214 Laboratory and Research Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,581	3,366	14 %	1,150
Donor Dev:	0	0	0 %	0
Total:	24,581	3,366	14 %	1,150

Reasons for over/under performance: Slow Procurement process led to procurement of Hospital Diathermy machine be expected in fourth quarter

<i>Total For Planning : Wage Rect:</i>	<i>26,145</i>	<i>25,056</i>	<i>96 %</i>	<i>8,352</i>
<i>Non-Wage Reccurrent:</i>	<i>78,305</i>	<i>34,826</i>	<i>44 %</i>	<i>7,318</i>
<i>GoU Dev:</i>	<i>24,581</i>	<i>3,366</i>	<i>14 %</i>	<i>1,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,030</i>	<i>63,248</i>	<i>49.0 %</i>	<i>16,820</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Paid Salaries for Audit department for the nine months by 28th of every month		Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Paid Salaries for Audit department for the three months by 28th of every month
211101 General Staff Salaries	32,483	22,643	70 %		7,548
227001 Travel inland	7,594	0	0 %		0
Wage Rect:	32,483	22,643	70 %		7,548
Non Wage Rect:	7,594	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,077	22,643	56 %		7,548
Reasons for over/under performance:	Fund were not fully released therefore some activities were not undertaken				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Audit reports produced for both HLG & 14 LLGs.	(4)		()	(2)2 Audit reports compiled for the District and the Sub counties.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Writing and submitting 4 internal audit reports,where we shall report on:whether government resources on all projects have been utilised economically, efficiently and whether government priority areas like gender sensitiveness,enviro nmental concerns human	(4)		(2019-04-30)Writing and submitting 4 internal audit reports,where we shall report on:whether government resources on all projects have been utilised economically, efficiently and whether government priority areas like gender sensitiveness,enviro nmental concerns human	(2019-04-05)Compiled and submitted reports to the relevant authorities; carried out audits for value for money

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Non Standard Outputs:	produce and deliver 4 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly basis.	Compiled and submitted reports to the relevant authorities; carried out audits for value for money	Carry out Audits, inspect government projects and advise management on areas to improve on.	
221002 Workshops and Seminars	2,000	1,428	71 %	1,428
221008 Computer supplies and Information Technology (IT)	1,321	900	68 %	900
221009 Welfare and Entertainment	2,000	846	42 %	200
221011 Printing, Stationery, Photocopying and Binding	2,200	570	26 %	150
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	20,000	20,574	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,121	25,317	87 %	2,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,121	25,317	87 %	2,678

Reasons for over/under performance: Funds were not enough to enable us conduct audit exercise in all the government units

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Staff registered for ACCA and Attended 2 workshops	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Staff registered for ACCA and Attended 2 workshops
221002 Workshops and Seminars	2,400	0	0 %	0
221017 Subscriptions	2,000	1,625	81 %	1,625
227001 Travel inland	7,700	6,869	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	8,494	70 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,100	8,494	70 %	1,625

Reasons for over/under performance: Budget constraints led to our under performance in this area

Output : 148204 Sector Management and Monitoring

N/A				
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Non Standard Outputs:	Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.	Government projects monitored and construction sites inspected.	Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.	Government projects monitored and construction sites inspected.
227001 Travel inland	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	0	0 %	0
Reasons for over/under performance:	No funds were released though activities were undertaken			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,483</i>	<i>22,643</i>	<i>70 %</i>	<i>7,548</i>
<i>Non-Wage Reccurent:</i>	<i>53,415</i>	<i>33,812</i>	<i>63 %</i>	<i>4,303</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>85,897</i>	<i>56,454</i>	<i>65.7 %</i>	<i>11,850</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 : Ssekanyonyi				3,548,471	670,546
Sector : Works and Transport				230,913	126,073
Programme : District, Urban and Community Access Roads				230,913	126,073
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,930	21,930
Item : 263204 Transfers to other govt. units (Capital)					
Ssekanyonyi S/C	Magala Nakilagala- Katungulu	Other Transfers from Central Government		21,930	21,930
Capital Purchases					
Output : Administrative Capital				208,983	104,143
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga nakilagala-sinadda- lusaana	District Discretionary Development Equalization Grant	„	45,000	104,143
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi Namutamba	Other Transfers from Central Government	„	105,212	104,143
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi ssekanyonyi- namigavu	Other Transfers from Central Government	„	58,771	104,143
Sector : Education				2,711,413	159,124
Programme : Pre-Primary and Primary Education				212,930	77,252
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,930	27,980
Item : 291001 Transfers to Government Institutions					
BBIRA P.S	Ssekanyonyi BBIRA P.S	Sector Conditional Grant (Non-Wage)		3,330	2,222
KANYOGOGA P.S	Kanyoggogga KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)		4,997	3,335
KASIHKOMBE PS	Kasiikombe KASIHKOMBE PS	Sector Conditional Grant (Non-Wage)		3,121	2,083
KATIITI PS	Kagerekamu KATIITI PS	Sector Conditional Grant (Non-Wage)		3,322	2,217
KATUNGULU PS	Kanyoggogga KATUNGULU PS	Sector Conditional Grant (Non-Wage)		3,266	2,179
KITO P.S	Bulyankuyege KITO P.S	Sector Conditional Grant (Non-Wage)		3,797	2,534

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LUKINGIRIDDE COPE CENTRE	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,477	1,653
MAKOPA P.S	Kabbega MAKOPA P.S	Sector Conditional Grant (Non-Wage)	2,389	1,593
KABASEKE ISLAMIC P.S	Kagerekamu SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,274	2,185
SSEKANYONYI CU	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,685	2,459
SSEKANYONYI R.C P.S	Ssekanyonyi SSEKANYONYI R.C P.S	Sector Conditional Grant (Non-Wage)	4,997	3,335
ST. KIZITO KIBANYI PS	Kyetume ST. KIZITO KIBANYI PS	Sector Conditional Grant (Non-Wage)	3,274	2,185
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	49,272
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagerekamu NAMUKOMAGO PRIMARY SCHOOL	Sector Development Grant	70,000	49,272
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			83,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagerekamu KABASEKE ISLAMIC PRIMARY SCHOOL	Sector Development Grant	83,000	0
Programme : Secondary Education			2,498,483	81,872
Higher LG Services				
Output : Secondary Teaching Services			2,357,696	0
Item : 211101 General Staff Salaries				
-	Ssekanyonyi STAFF SALARIES	Sector Conditional Grant (Wage)	2,357,696	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,787	81,872
Item : 291001 Transfers to Government Institutions				
SSEKANYONYI SS	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	140,787	81,872

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Sector : Health			606,145	377,588
Programme : Primary Healthcare			42,687	32,015
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,523	9,392
Item : 263104 Transfers to other govt. units (Current)				
Lulagala HC III	Ssekanyonyi Lulagala HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
ST.Padrepio HC III	Ssekanyonyi ST.Padrepio HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
UMSC Mityana HC III	Ssekanyonyi UMSC Mityana HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,164	22,623
Item : 263104 Transfers to other govt. units (Current)				
Kasikombe HC II	Kasiikombe Kasikombe HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Ssekanyonyi HC IV	Ssekanyonyi Ssekanyonyi HC IV	Sector Conditional Grant (Non-Wage)	27,758	20,819
Programme : District Hospital Services			313,458	235,094
Lower Local Services				
Output : District Hospital Services (LLS.)			313,458	235,094
Item : 263104 Transfers to other govt. units (Current)				
Mityana Hospital	Ssekanyonyi Mityana Hospital	Sector Conditional Grant (Non-Wage)	313,458	235,094
Programme : Health Management and Supervision			250,000	110,480
Capital Purchases				
Output : Administrative Capital			250,000	110,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi DHOs Office	External Financing	250,000	110,480
Sector : Water and Environment			0	7,760
Programme : Rural Water Supply and Sanitation			0	7,760
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,760
Item : 312104 Other Structures				
Borehole Repair and rehabilitation	Kanyoggogga Nakiragala	Sector Development Grant	0	7,760
LCIII : Kikandwa			1,295,503	265,517
Sector : Agriculture			30,000	11,844

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Programme : District Production Services			30,000	11,844
Capital Purchases				
Output : Administrative Capital			30,000	11,844
Item : 312101 Non-Residential Buildings				
Being Payment of Investment service Costs in form of Fuel and allowances for Support Supervision to the Teams heads by Superitendant of Works.	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	0	912
Being payment to the Contractor for Completion of Phase one.	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	0	10,932
Building Construction - Markets-242	Kikandwa Kikandwa Trading Centre	Locally Raised Revenues	30,000	0
Sector : Works and Transport			90,187	23,452
Programme : District, Urban and Community Access Roads			90,187	23,452
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,532	21,532
Item : 263204 Transfers to other govt. units (Capital)				
Kikandwa S/C	Luwunga nnana- Namakonkome	Other Transfers from Central Government	21,532	21,532
Capital Purchases				
Output : Administrative Capital			68,655	1,920
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikunyu kanjuki-Nsambya	Other Transfers from Central Government	68,655	1,920
Sector : Education			1,118,268	213,446
Programme : Pre-Primary and Primary Education			1,075,162	161,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,028	32,718
Item : 291001 Transfers to Government Institutions				
BBAMBULA P.S	Bbambula BBAMBULA P/S	Sector Conditional Grant (Non-Wage)	3,379	2,255
BUKALAMULI P.S	Nakwaya BUKALAMULI P/S	Sector Conditional Grant (Non-Wage)	3,838	2,561
KABONGEZO P.S	Bbambula KABONGEZO P.S	Sector Conditional Grant (Non-Wage)	5,456	3,642
KABULAMULIRO P.S	Kikunyu KABULAMULIRO P/S	Sector Conditional Grant (Non-Wage)	3,073	2,050

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KAJOJI P.S	Kikunyu KAJOJI	Sector Conditional Grant (Non-Wage)	2,316	1,545
KIBANDA PS	Bbambula KIBANDA PS	Sector Conditional Grant (Non-Wage)	4,377	2,921
KITOTOLO C.O.U P.S	Kikandwa KITOTOLO C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,324	1,550
LUWUNGA COPE CENTRE	Luwunga LUWUNGA COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,308	1,540
NAKASEETA PARENTS P.S	Namwene NAKASEETA PARENTS P.S	Sector Conditional Grant (Non-Wage)	4,780	3,190
NAKWAYA P.S	Nakwaya NAKWAYA P.S	Sector Conditional Grant (Non-Wage)	3,966	2,647
NAMIGAVU PS	Namigavu NAMIGAVU PS	Sector Conditional Grant (Non-Wage)	6,132	4,093
NAMPEWO P.S COU	Namigavu NAMPEWO P.S COU	Sector Conditional Grant (Non-Wage)	3,025	2,018
WATTUBA PS	Wattuba WATTUBA PS	Sector Conditional Grant (Non-Wage)	4,055	2,706
Capital Purchases				
Output : Classroom construction and rehabilitation			1,004,627	125,536
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Wattuba UTSEP SITES	External Financing	30,000	13,609
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nakwaya BULALAMULI P/S	External Financing ..	452,313	111,927
Building Construction - Contractor- 216	Luwunga LUWUNGA COPE CENTRE	Sector Development .. Grant	70,000	111,927
Building Construction - Contractor- 216	Wattuba WATTUBA P/S	External Financing ..	452,313	111,927
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga LUWUNGA COPE CENTRE	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			3,507	3,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kikandwa site	Sector Development Grant	3,507	3,507
Programme : Secondary Education			43,106	51,684
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			43,106	51,684
Item : 291001 Transfers to Government Institutions				
ST KIZITO BUKALAMULI	Nakwaya KIKANDWA	Sector Conditional Grant (Non-Wage)	30,451	17,708
NAKAWAYA SS	Nakwaya NAKWAYA	Sector Conditional Grant (Non-Wage)	12,655	33,976
Sector : Health			55,406	16,775
Programme : Primary Healthcare			55,406	16,775
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,087
Item : 263104 Transfers to other govt. units (Current)				
Bukalammuli HC II	Kikandwa Bukalammuli HC II	Sector Conditional Grant (Non-Wage)	2,783	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,223	13,668
Item : 263104 Transfers to other govt. units (Current)				
Kajonji HC II	Bbambula Kajonji HC II	Sector Conditional Grant (Non-Wage)	7,909	5,931
Kikandwa HC III	Bbambula Kikandwa HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Namigavu HC II	Kikandwa Namigavu HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Capital Purchases				
Output : Administrative Capital			3,400	1,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bbambula Kajoji Health Centre II	Sector Development Grant	3,400	1,020
Output : Maternity Ward Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bbambula Kajoji Health Centre II	Sector Development Grant	31,000	0
Sector : Public Sector Management			1,642	0
Programme : Local Government Planning Services			1,642	0
Capital Purchases				
Output : Administrative Capital			1,642	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kikandwa Kikandwa sub county	District Discretionary Development Equalization Grant	1,642	0

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LCIII : Busunju Town Council			108,106	95,462
Sector : Works and Transport			50,000	36,289
Programme : District, Urban and Community Access Roads			50,000	36,289
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of roads in Bussunju Town council	Busunju Busunju-Kawafu	Other Transfers from Central Government	0	11,178
Maintenance of Busunju TGown council roads	Central Mujagalavu	Other Transfers from Central Government	0	12,902
Busunju Town Council	Central Ssempijja-Mijjagalavu	Other Transfers from Central Government	50,000	12,208
Sector : Education			29,329	51,429
Programme : Pre-Primary and Primary Education			12,111	8,084
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,111	8,084
Item : 291001 Transfers to Government Institutions				
KIBUBULA P.S	Kibubula KIBUBULA P.S	Sector Conditional Grant (Non-Wage)	3,975	2,652
ST. JOSEPH BUSUNJU PS	Central ST. JOSEPH BUSUNJU PS	Sector Conditional Grant (Non-Wage)	8,137	5,432
Programme : Secondary Education			17,218	43,345
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,218	43,345
Item : 291001 Transfers to Government Institutions				
ST FRANICS SS BUSUNJU	Central BUSUNJU	Sector Conditional Grant (Non-Wage)	17,218	43,345
Sector : Health			5,838	4,379
Programme : Primary Healthcare			5,838	4,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	4,379
Item : 263104 Transfers to other govt. units (Current)				
Busunju HC II	Busunju Busunju HC II	Sector Conditional Grant (Non-Wage)	5,838	4,379
Sector : Public Sector Management			22,939	3,366
Programme : Local Government Planning Services			22,939	3,366

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Capital Purchases				
Output : Administrative Capital			22,939	3,366
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	Central District wide	District Discretionary Development Equalization Grant	2,939	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central District wide	District Discretionary Development Equalization Grant	2,000	3,366
Item : 312214 Laboratory and Research Equipment				
Shortwave diathermy	Central Mityana General hospital	District Discretionary Development Equalization Grant	18,000	0
LCIII : Kalangalo			754,710	278,982
Sector : Works and Transport			99,863	38,268
Programme : District, Urban and Community Access Roads			99,863	38,268
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,192	22,192
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo S/C	Kalangalo Kyamigavu-Mayoby	Other Transfers from Central Government	22,192	22,192
Capital Purchases				
Output : Administrative Capital			77,671	16,076
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Emergency road repairs for roads affected by rains	Other Transfers from Central Government	21,272	16,076
Roads and Bridges - Maintenance and Repair-1567	Kalangalo kalangalo-kamuli	Other Transfers from Central Government	56,399	16,076
Sector : Education			317,008	82,889
Programme : Pre-Primary and Primary Education			268,101	41,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,601	39,106
Item : 291001 Transfers to Government Institutions				
KALANGAALO C.U P.S	Kalangalo KALANGAALO C.U P.S	Sector Conditional Grant (Non-Wage)	5,295	3,534

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KALANGAALO R.C P.S	Kalangalo KALANGAALO R.C P.S	Sector Conditional Grant (Non-Wage)	1,519	1,013
KIRYOKYA C.U P.S	Kiryokya KIRYOKYA C.U P.S	Sector Conditional Grant (Non-Wage)	4,876	3,254
KITETAAGA P.S	Muteteema KITETAAGA P.S	Sector Conditional Grant (Non-Wage)	2,163	1,443
KIYOGANYI C.O.U.P.S	Kiyoganyi KIYOGANYI C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,459	2,308
KIYOGANYI P.S	Kiyoganyi KIYOGANYI P.S	Sector Conditional Grant (Non-Wage)	5,464	3,647
KYAMANYOOLI PS	KIKUBE KYAMANYOOLI PS	Sector Conditional Grant (Non-Wage)	3,926	2,620
KYAMUSISI PS	Kyamusisi KYAMUSISI PS	Sector Conditional Grant (Non-Wage)	4,941	3,297
NALUGGI P.S	Kyamusisi NALUGGI P.S	Sector Conditional Grant (Non-Wage)	3,475	2,319
NAMUKOMAGO COU PS	KALAMA NAMUKOMAGO COU PS	Sector Conditional Grant (Non-Wage)	3,862	2,577
NAMUKOMAGO P.S	KALAMA NAMUKOMAGO P.S	Sector Conditional Grant (Non-Wage)	2,960	1,975
NDEKUYA MUKUNGU	Muteteema NDEKUYA MUKUNGU	Sector Conditional Grant (Non-Wage)	2,083	1,389
SERUNYONYI PS	Kalangalo SERUNYONYI PS	Sector Conditional Grant (Non-Wage)	3,846	2,566
SSEGGAYI MEMORIAL PS	Muteteema SSEGGAYI MEMORIAL PS	Sector Conditional Grant (Non-Wage)	3,000	2,002
ST. KIZITO MIREMBE PS	KIKUBE ST. KIZITO MIREMBE PS	Sector Conditional Grant (Non-Wage)	4,651	3,104
ST. MARYS BUKOLIGO PS	Kalangalo ST. MARYS BUKOLIGO PS	Sector Conditional Grant (Non-Wage)	3,081	2,056
Capital Purchases				
Output : Classroom construction and rehabilitation			108,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Muteteema Sseggayi memorial P/s	Sector Development , Grant	70,000	0
Building Construction - Contractor-216	Muteteema KITETAGA PRIMARY SCHOOL	Sector Development , Grant	38,500	0
Output : Latrine construction and rehabilitation			18,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muteteema NDEKUYAMUKU NGU PRIMARY SCHOOL	Sector Development Grant	18,000	0
Output : Teacher house construction and rehabilitation			83,000	2,086
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KALAMA NAMUKOMANG O C/U PRIMARY SCHOOL	Sector Development Grant	83,000	2,086
Programme : Secondary Education			48,907	41,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,907	41,697
Item : 291001 Transfers to Government Institutions				
KALANGAALO SS	Kalangalo KALANGAALO	Sector Conditional Grant (Non-Wage)	48,907	41,697
Sector : Health			49,100	36,825
Programme : Primary Healthcare			49,100	36,825
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,087
Item : 263104 Transfers to other govt. units (Current)				
Holy Family Nalugi HC II	Kalangalo Holy Family Nalugi HC II	Sector Conditional Grant (Non-Wage)	2,783	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,317	34,738
Item : 263104 Transfers to other govt. units (Current)				
Kalangalo HC II	Kalangalo Kalangalo HC II	Sector Conditional Grant (Non-Wage)	5,838	4,379
Kiteredde HC II	Kiteredde Kiteredde HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Kiyoganyi HC II	Kiyoganyi Kiyoganyi HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Kyamusisi HC III	Kyamusisi Kyamusisi HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Kyantugo HC IV	Kiryokya Kyantugo HC IV	Sector Conditional Grant (Non-Wage)	27,758	20,819
Sector : Water and Environment			288,738	121,000
Programme : Rural Water Supply and Sanitation			288,738	121,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	26,000
Item : 312104 Other Structures				

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Borehole drilling	Kiyoganyi kiyoganyi village	Sector Development Grant	0	26,000
Output : Construction of piped water supply system			288,738	95,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiryokya Kiryokya Trading centre	Sector Development Grant	288,738	95,000
LCIII : Malangala			764,510	192,170
Sector : Works and Transport			105,456	51,226
Programme : District, Urban and Community Access Roads			105,456	51,226
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,444	16,444
Item : 263204 Transfers to other govt. units (Capital)				
Malangala S/C	Kiwawu Bwesige-Kazinga	Other Transfers from Central Government	16,444	16,444
Capital Purchases				
Output : Administrative Capital			89,011	34,782
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Magonga Manual Routine Maintenance of roads for six months	Other Transfers from Central Government	89,011	34,782
Sector : Education			648,739	133,207
Programme : Pre-Primary and Primary Education			565,708	84,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,395	28,959
Item : 291001 Transfers to Government Institutions				
BBONGOLE P.S	Kanyanya BBONGOLE P/S	Sector Conditional Grant (Non-Wage)	2,686	1,792
KABYUMA P.S	Kanyanya KABYUMA P.S	Sector Conditional Grant (Non-Wage)	2,228	1,486
KASALAGA P.S	Zigoti KASALAGA P.S	Sector Conditional Grant (Non-Wage)	3,145	2,099
KITOVU PS	Nabattu KITOVU PS	Sector Conditional Grant (Non-Wage)	3,089	2,061
KIWAWU C.O.U P.S	Kiwawu KIWAWU C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,166	3,448
KYENGEZA PS	Nabattu KYENGEZA PS	Sector Conditional Grant (Non-Wage)	6,019	4,018
KYESENGEZZE PS	Magonga KYESENGEZZE PS	Sector Conditional Grant (Non-Wage)	2,815	1,878

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MAGEZI P.S	Kiwawu MAGEZI P.S	Sector Conditional Grant (Non-Wage)	3,749	2,502
MAGONGA COU P.S	Magonga MAGONGA COU P.S	Sector Conditional Grant (Non-Wage)	4,224	2,819
MAWUNDWE C.O.U P.S	Zigoti MAWUNDWE C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,831	1,889
ST. JOSEPH KAMULI PS	Kiwawu ST JOSEPH KAMULI PS	Sector Conditional Grant (Non-Wage)	2,847	1,900
ST MATIA MULUMBA PS	Magonga ST. MATIA MULUMBA PS	Sector Conditional Grant (Non-Wage)	4,594	3,066
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	55,964
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Magonga BBONGOLE PRIMARY SCHOOL	Sector Development , Grant	70,000	55,964
Building Construction - Contractor- 216	Magonga ST MATIA MULUMBA	External Financing ,	452,313	55,964
Programme : Secondary Education			83,031	48,285
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,031	48,285
Item : 291001 Transfers to Government Institutions				
KIWAWU SSS	Kiwawu MALANGALA	Sector Conditional Grant (Non-Wage)	83,031	48,285
Sector : Health			10,315	7,736
Programme : Primary Healthcare			10,315	7,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,315	7,736
Item : 263104 Transfers to other govt. units (Current)				
Kanyanya HC II	Kanyanya Kanyanya HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Malangal HC III	Kanyanya Malangal HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
LCIII : Maanyi			365,110	175,783
Sector : Works and Transport			82,733	59,085
Programme : District, Urban and Community Access Roads			82,733	59,085
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			15,582	15,582
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/C	Sserinya Luggaga-Kyandalo	Other Transfers from Central Government	15,582	15,582
Capital Purchases				
Output : Administrative Capital			67,151	43,502
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misigi Misigi-Gulwe	Other Transfers from Central Government	67,151	43,502
Sector : Education			135,254	81,637
Programme : Pre-Primary and Primary Education			34,748	23,189
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,748	23,189
Item : 291001 Transfers to Government Institutions				
BUJJUBI P.S	Kasota BUJJUBI P/S	Sector Conditional Grant (Non-Wage)	3,242	2,163
BUKOLA ST. ANNES PS	Kivuuvu BUKOLA ST. ANNES PS	Sector Conditional Grant (Non-Wage)	6,052	4,039
GGULWE	Kasota GGULWE	Sector Conditional Grant (Non-Wage)	3,169	2,115
KABAYENGA S.D.A P.S	Kimuli KABAYENGA SDA P/S	Sector Conditional Grant (Non-Wage)	4,232	2,824
KIMULI ST NOA P.S	Kimuli KIMULI ST NOA P.S	Sector Conditional Grant (Non-Wage)	2,807	1,873
MISIGI P.S	Misigi MISIGI P.S	Sector Conditional Grant (Non-Wage)	3,918	2,615
NFUMBYE S.D.A P.S	Nfumbye NFUMBYE S.D.A P.S	Sector Conditional Grant (Non-Wage)	2,872	1,916
NSOGA P.S	Kasota NSOGA P.S	Sector Conditional Grant (Non-Wage)	2,992	1,997
ST. NOA KAMBAAALA PS	Kivuuvu ST. NOA KAMBAAALA PS	Sector Conditional Grant (Non-Wage)	5,464	3,647
Programme : Secondary Education			100,506	58,447
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,506	58,447
Item : 291001 Transfers to Government Institutions				
Bujubi S.S	Kivuuvu Mannyi	Sector Conditional Grant (Non-Wage)	49,404	28,730

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ST HENRY S S S MISIGI	Misigi Mannyi	Sector Conditional Grant (Non-Wage)	51,102	29,717
Sector : Health			12,083	9,062
Programme : Primary Healthcare			12,083	9,062
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	3,131
Item : 263104 Transfers to other govt. units (Current)				
Kambaala HC III	Sserinya Kambaala HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,909	5,931
Item : 263104 Transfers to other govt. units (Current)				
Maanyi HC III	Kivuuvu Maanyi HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Sector : Water and Environment			135,040	26,000
Programme : Rural Water Supply and Sanitation			135,040	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			135,040	26,000
Item : 312104 Other Structures				
Drilling and construction of a borehole	Kivuuvu Buyobe Namungona	Sector Development Grant	135,040	26,000
LCIII : Kakindu			735,725	266,128
Sector : Works and Transport			12,847	12,847
Programme : District, Urban and Community Access Roads			12,847	12,847
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,847	12,847
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu S/C	Mwera Tego-Mwera Mukadde	Other Transfers from Central Government	12,847	12,847
Sector : Education			676,213	197,658
Programme : Pre-Primary and Primary Education			591,239	148,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,926	33,984
Item : 291001 Transfers to Government Institutions				
BUFUUMA UMEA	Mwera BUFUUMA UMEA	Sector Conditional Grant (Non-Wage)	4,272	2,851
KANGUNDU P.S	Vvumbe KANGUNDU P.S	Sector Conditional Grant (Non-Wage)	4,007	2,674

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KIKUUTA ISLAMIC	Ngugulo KIKUUTA ISLAMIC	Sector Conditional Grant (Non-Wage)	3,226	2,153
LUGO P.S	Ngugulo LUGO P.S	Sector Conditional Grant (Non-Wage)	3,789	2,529
LUKABAZI UMEA PS	Nsambya LUKABAZI UMEA PS	Sector Conditional Grant (Non-Wage)	2,493	1,663
MALWA UMEA P.S	Kakindu Town Board MALWA UMEA P.S	Sector Conditional Grant (Non-Wage)	3,000	2,002
MAWANDA PS	Kakindu Town Board MAWANDA PS	Sector Conditional Grant (Non-Wage)	3,306	2,206
MAYIRYE ST. THERESA	Ngugulo MAYIRYE ST. THERESA	Sector Conditional Grant (Non-Wage)	6,341	4,233
MAYOBYO COPE CENTRE	Ngugulo MAYOBYO COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,897	1,266
MWERA R.C P.S	Mwera MWERA R.C P.S	Sector Conditional Grant (Non-Wage)	3,194	2,131
NGUGULO P.S	Ngugulo NGUGULO P.S	Sector Conditional Grant (Non-Wage)	4,127	2,755
NSAMBYA P.S	Nsambya NSAMBYA P.S	Sector Conditional Grant (Non-Wage)	2,501	1,669
ST LUKE BAANABAKINTU	Kakindu Town Board ST LUKE BAANABAKINTU	Sector Conditional Grant (Non-Wage)	4,780	3,190
TTUMBU PS	Nsambya TTUMBU PS	Sector Conditional Grant (Non-Wage)	3,991	2,663
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	114,258
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo LUGO P/S	External Financing ,	452,313	114,258
Building Construction - Contractor-216	Kakindu Town Board MALWA UMEA PRIMARY SCHOOL	Sector Development , Grant	70,000	114,258
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngugulo KIKUUTA UMEA PRIMARY SCHOOL	Sector Development Grant	18,000	0
Programme : Secondary Education			84,974	49,415

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,974	49,415
Item : 291001 Transfers to Government Institutions				
ST JOSEPH SS KAKINDU	Kakindu Town Board KAKINDU TOWN BOARD	Sector Conditional Grant (Non-Wage)	84,974	49,415
Sector : Health			30,164	22,623
Programme : Primary Healthcare			30,164	22,623
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,164	22,623
Item : 263104 Transfers to other govt. units (Current)				
Kalama HC II	Nsambya Kalama HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Mwera HC IV	Mwera Mwera HC IV	Sector Conditional Grant (Non-Wage)	27,758	20,819
Sector : Water and Environment			16,500	33,000
Programme : Rural Water Supply and Sanitation			16,500	33,000
Capital Purchases				
Output : Construction of public latrines in RGCs			16,500	33,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakindu Town Board Kakindu town	Sector Development Grant	16,500	33,000
LCIII : Namungo			7,649,236	408,563
Sector : Works and Transport			80,941	85,574
Programme : District, Urban and Community Access Roads			80,941	85,574
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,008	12,008
Item : 263204 Transfers to other govt. units (Capital)				
Namungo S/c	Mugulu Muguulu-Ttiyo	Other Transfers from Central Government	12,008	12,008
Capital Purchases				
Output : Administrative Capital			68,933	73,566
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mpiriggwa kasenyi-mpirigwa	Other Transfers from Central Government	68,933	73,566
Sector : Education			6,815,501	67,357

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Programme : Pre-Primary and Primary Education			6,748,543	28,419
Higher LG Services				
Output : Primary Teaching Services			6,621,668	0
Item : 211101 General Staff Salaries				
primary teachers	Namungo head quarters	Sector Conditional Grant (Wage)	6,621,668	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,875	25,274
Item : 291001 Transfers to Government Institutions				
KASANGULA PS	Mpiriggwa KASANGULA PS	Sector Conditional Grant (Non-Wage)	4,409	2,943
KAWOLLONGOJO PS	Namungo KAWOLLONGOJO PS	Sector Conditional Grant (Non-Wage)	3,620	2,416
KISAANA P.S	Namungo KISAANA P.S	Sector Conditional Grant (Non-Wage)	2,984	1,991
KITEETE UMEA P.S	Kiteete KITEETE UMEA P.S	Sector Conditional Grant (Non-Wage)	2,550	1,701
MPUMUDDE P.S	Namungo MPUMUDDE P.S	Sector Conditional Grant (Non-Wage)	3,435	2,292
MUGULU R.S P.S	Mugulu MUGULU R.S P.S	Sector Conditional Grant (Non-Wage)	2,437	1,626
NABUTAKA P.S	Mpiriggwa NABUTAKA P.S	Sector Conditional Grant (Non-Wage)	4,184	2,792
MPIRIGGWA CU P.S	Mpiriggwa NAMUNGO	Sector Conditional Grant (Non-Wage)	3,516	2,346
NAMUNGO C.O.U	Namungo NAMUNGO C.O.U	Sector Conditional Grant (Non-Wage)	3,741	2,497
NAMUNGO R.C	Namungo NAMUNGO R.C	Sector Conditional Grant (Non-Wage)	3,387	2,260
ST. LUKE MPIRIGGWA PS	Mpiriggwa ST. LUKE MPIRIGGWA PS	Sector Conditional Grant (Non-Wage)	3,612	2,411
Capital Purchases				
Output : Classroom construction and rehabilitation			89,000	3,145
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo KALANGAALO	Sector Development Grant	19,000	3,145
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Mpiriggwa NABUTAKA PRIMARY SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			66,957	38,938

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	38,938
Item : 291001 Transfers to Government Institutions				
PIONEER SS	Namungo NAMUNGO	Sector Conditional Grant (Non-Wage)	66,957	38,938
Sector : Health			503,138	9,679
Programme : Primary Healthcare			503,138	9,679
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,838	4,379
Item : 263104 Transfers to other govt. units (Current)				
Namungo HC II	Namungo Namungo HC II	Sector Conditional Grant (Non-Wage)	5,838	4,379
Capital Purchases				
Output : Administrative Capital			17,300	5,300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namungo Namungo Health Centre II	Sector Development Grant	14,300	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Namungo Namungo Health Centre II	Sector Development Grant	3,000	5,300
Output : OPD and other ward Construction and Rehabilitation			480,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namungo Namungo Health Centre II	Sector Development Grant	480,000	0
Sector : Water and Environment			68,975	89,952
Programme : Rural Water Supply and Sanitation			63,975	84,952
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,975	51,192
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Headquarter	Transitional Development Grant	21,053	5,988
Pre-triggering, triggering, follow-ups and enforcement	Namungo Headquarter	Transitional Development Grant	0	17,964
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Headquartr	Sector Development Grant	42,923	27,240
Output : Borehole drilling and rehabilitation			0	33,760
Item : 312104 Other Structures				

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Borehole drilling and construction	Kiteete Kiteete	Sector Development Grant	0	26,000
Rehabilitation and Repair of a borehole	Mugulu Mugulu Play ground	Sector Development Grant	0	7,760
Programme : Natural Resources Management			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namungo Namungo	District Discretionary Development Equalization Grant	800	0
Environmental Impact Assessment - Travel-503	Namungo Namungo	District Discretionary Development Equalization Grant	1,200	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Namungo	District Discretionary Development Equalization Grant	1,680	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	Namungo Namungo	District Discretionary Development Equalization Grant	1,320	0
Sector : Public Sector Management			180,682	156,001
Programme : District and Urban Administration			180,682	156,001
Capital Purchases				
Output : Administrative Capital			180,682	156,001
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo District Headquarters	District Discretionary Development Equalization Grant	22,179	24,231
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namungo District Headquarters	District Discretionary Development Equalization Grant	50,003	27,620
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Namungo District Headquarter	District Discretionary Development Equalization Grant	77,000	77,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Namungo District Headquarters	District Discretionary Development Equalization Grant	25,000	25,000
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,500	2,150
ICT - Closed Circuit Television (CCTV)-728	Namungo District Headquarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Bbanda			429,039	83,463
Sector : Works and Transport			74,528	11,843
Programme : District, Urban and Community Access Roads			74,528	11,843
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,923	9,923
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda S/C	Kanyale Misimba-Kabera	Other Transfers from Central Government	9,923	9,923
Capital Purchases				
Output : Administrative Capital			64,605	1,920
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bbanda kivuuvu-namatebe	Other Transfers from Central Government	64,605	1,920
Sector : Education			173,590	51,778
Programme : Pre-Primary and Primary Education			111,356	15,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,356	15,587
Item : 291001 Transfers to Government Institutions				
BBANDA C.O.U .P.S	Bbanda BBANDA C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,733	2,491
BBANDA R C	Bbanda BBANDA R.C	Sector Conditional Grant (Non-Wage)	4,554	3,039
BBANDA UMEA	Bbanda BBANDA UMEA	Sector Conditional Grant (Non-Wage)	2,292	1,529
BUZIBAZZI P.S	Buzibazzi BUZIBAZZI P/S	Sector Conditional Grant (Non-Wage)	6,172	4,120
LUSARILA P.S	Buzibazzi LUSARILA P/S	Sector Conditional Grant (Non-Wage)	3,999	2,669

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NDIRAWEERU COPE CENTRE	Kanyale NDIRAWEERU COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,606	1,739
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kanyale NDIRAWEERU COPE CENTRE	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbanda BBANDA C/U PRIMARY SCHOOL	Sector Development Grant	18,000	0
Programme : Secondary Education			62,234	36,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,234	36,191
Item : 291001 Transfers to Government Institutions				
ST KIZITO SSS BBANDA	Bbanda BBANDA	Sector Conditional Grant (Non-Wage)	62,234	36,191
Sector : Health			4,812	3,609
Programme : Primary Healthcare			4,812	3,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,812	3,609
Item : 263104 Transfers to other govt. units (Current)				
Lusaalira HC II	Kayanga Lusaalira HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Mpongo HC II	Mpongo Mpongo HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Sector : Social Development			176,108	16,233
Programme : Community Mobilisation and Empowerment			176,108	16,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			176,108	16,233
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bbanda District wide	Other Transfers from Central Government	176,108	16,233
LCIII : Butayunja			614,392	252,225
Sector : Works and Transport			7,937	7,937
Programme : District, Urban and Community Access Roads			7,937	7,937

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,937	7,937
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja S/C	Kitebere Wabiyinja- Kitidibulu	Other Transfers from Central Government	7,937	7,937
Sector : Education			532,813	211,947
Programme : Pre-Primary and Primary Education			35,467	23,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,467	23,671
Item : 291001 Transfers to Government Institutions				
BEKIINA R.C PS	Ngandwe BEKIINA R.C PS	Sector Conditional Grant (Non-Wage)	3,838	2,561
KIGGWA ISLAMIC P.S	Kitongo KIGGWA ISLAMIC P.S	Sector Conditional Grant (Non-Wage)	3,588	2,394
KITEBERE COU P.S	Kitebere KITEBERE COU P.S	Sector Conditional Grant (Non-Wage)	2,767	1,846
KITEBERE R.C P.S	Kitebere KITEBERE R.C P.S	Sector Conditional Grant (Non-Wage)	6,655	4,442
KKANDE R/C PS	Kitongo KKANDE R/C PS	Sector Conditional Grant (Non-Wage)	4,627	3,088
KKIGWA CU PS	Kitongo KKIGWA CU PS	Sector Conditional Grant (Non-Wage)	5,963	3,980
NAKAZIBA P.S	Nakaziba NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	3,540	2,362
ST. KIZITO BULUMA PS	Kitongo ST. KIZITO BULUMA PS	Sector Conditional Grant (Non-Wage)	4,490	2,996
Programme : Secondary Education			86,785	50,468
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,785	50,468
Item : 291001 Transfers to Government Institutions				
BUSUJJU SS	Kitebere BUTAYUNJA	Sector Conditional Grant (Non-Wage)	28,317	16,467
KIGGWA SSS	Kitongo BUTUYUNJA	Sector Conditional Grant (Non-Wage)	58,468	34,001
Programme : Skills Development			410,561	137,808
Lower Local Services				
Output : Skills Development Services			410,561	137,808
Item : 291001 Transfers to Government Institutions				

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BSUBIZI PRIMARY TEACHERS COLLEGE	Nakaziba BUSUBIZI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Non-Wage)	410,561	137,808
Sector : Health			73,642	16,822
Programme : Primary Healthcare			73,642	16,822
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,349	6,261
Item : 263104 Transfers to other govt. units (Current)				
ArchBishop Kiwanuka DHSP	Nakaziba ArchBishop Kiwanuka DHSP	Sector Conditional Grant (Non-Wage)	4,174	3,131
Cardinal Nsubuga Memorial HC III	Buluma Parish Cardinal Nsubuga Memorial HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	9,541
Item : 263104 Transfers to other govt. units (Current)				
Kitongo HC III	Kitongo Kitongo HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931
Nakaziba HC II	Nakaziba Nakaziba HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Nawangiri Bekina HC II	Ngandwe Nawangiri Bekina HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Capital Purchases				
Output : Administrative Capital			10,300	1,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kitongo Kitongo Health Centre III	Sector Development Grant	6,270	1,020
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Nakaziba Nakaziba Health Centre II	Sector Development Grant	4,030	0
Output : Maternity Ward Construction and Rehabilitation			42,273	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kitongo Kitongo Health Centre III	Sector Development Grant	42,273	0
Sector : Water and Environment			0	15,520
Programme : Rural Water Supply and Sanitation			0	15,520
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	15,520

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Item : 312104 Other Structures				
Repair and Rehabilitation	Ngandwe Kigogolo	Sector Development Grant	0	7,760
Repair and Rehabilitation	Kitebere Kitebeere	Sector Development Grant	0	7,760
LCIII : Bulera			794,332	254,307
Sector : Works and Transport			21,741	21,741
Programme : District, Urban and Community Access Roads			21,741	21,741
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,741	21,741
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/c	Nabumbugu Buyambi-Kanyigo	Other Transfers from Central Government	21,741	21,741
Sector : Education			732,913	171,808
Programme : Pre-Primary and Primary Education			622,586	107,649
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,773	41,224
Item : 291001 Transfers to Government Institutions				
BAKIJJULULA PS	Namutamba BAKIJJULULA P/S	Sector Conditional Grant (Non-Wage)	5,086	3,394
BUYAGGA P.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	3,178	2,120
BULERA P.S	Bulera BULERA P/S	Sector Conditional Grant (Non-Wage)	4,659	3,109
BUYAMBI P/S	Nabumbugu BUYAMBI P/S	Sector Conditional Grant (Non-Wage)	3,983	2,658
GEMA P.S	Miseebe GEMA P.S	Sector Conditional Grant (Non-Wage)	5,367	3,582
JJUNGWE P.S	Miseebe JJUNGWE P.S	Sector Conditional Grant (Non-Wage)	3,677	2,454
KIBAAL PS	Kibaale KIBAAL PS	Sector Conditional Grant (Non-Wage)	3,757	2,507
KITEMU P.S	Namutamba KITEMU P.S	Sector Conditional Grant (Non-Wage)	4,498	3,002
KYETUME PS	Namutamba KYETUME PS	Sector Conditional Grant (Non-Wage)	3,145	2,099
MWERERWE COU	Lusanja MWERERWE COU	Sector Conditional Grant (Non-Wage)	3,347	2,233
MWERERWE R.C	Lusanja MWERERWE R.C	Sector Conditional Grant (Non-Wage)	3,210	2,142
NAKATEMBE P.S	Lusanja NAKATEMBE P.S	Sector Conditional Grant (Non-Wage)	1,777	1,185

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NALYANKANJA P.S	Nalyankanja NALYANKANJA P.S	Sector Conditional Grant (Non-Wage)	3,773	2,518
NAMBUTE P.S	Miseebe NAMBUTE P/S	Sector Conditional Grant (Non-Wage)	1,777	1,185
NAMUTAMBA DEMO P.S	Namutamba NAMUTAMBA DEMO P.S	Sector Conditional Grant (Non-Wage)	6,180	4,125
NAMUTIDDE C.O.U P.S	Namutidde NAMUTIDDE C.O.U P.S	Sector Conditional Grant (Non-Wage)	4,361	2,910
Capital Purchases				
Output : Classroom construction and rehabilitation			560,813	66,425
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Miseebe GEMA PRIMARY SCHOOL	Sector Development ,, Grant	70,000	66,425
Building Construction - Contractor- 216	Kibaale KIBAALE PRIMARY SCHOOL	Sector Development ,, Grant	38,500	66,425
Building Construction - Contractor- 216	Lusanja NAMBUTTE P/S	External Financing ,,	452,313	66,425
Programme : Secondary Education			110,327	64,159
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,327	64,159
Item : 291001 Transfers to Government Institutions				
ST JOHN BUYAMBI S.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	62,165	36,151
NAMUTAMBA S SS	Namutamba BULERA	Sector Conditional Grant (Non-Wage)	48,162	28,008
Sector : Health			19,678	14,759
Programme : Primary Healthcare			19,678	14,759
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,957	5,218
Item : 263104 Transfers to other govt. units (Current)				
Namutamba HC III	Namutamba Namutamba HC III	Sector Conditional Grant (Non-Wage)	4,174	3,131
ST.Noa Buyambi HC II	Bakijjulula ST.Noa Buyambi HC II	Sector Conditional Grant (Non-Wage)	2,783	2,087
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	9,541
Item : 263104 Transfers to other govt. units (Current)				
Bulera HC III	Bulera Bulera HC III	Sector Conditional Grant (Non-Wage)	7,909	5,931

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Kibaale HC II	Bulera Kibaale HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Miseebe HC II	Miseebe Miseebe HC II	Sector Conditional Grant (Non-Wage)	2,406	1,805
Sector : Water and Environment			20,000	46,000
Programme : Rural Water Supply and Sanitation			0	26,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	26,000
Item : 312104 Other Structures				
Borehole drilling and construction	Bakijjulula Ngonza	Sector Development Grant	0	26,000
Programme : Natural Resources Management			20,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulera Bulera	District Discretionary Development Equalization Grant	20,000	20,000
LCIII : BUSIMBI DIVISION			0	37,191
Sector : Agriculture			0	37,191
Programme : District Production Services			0	37,191
Capital Purchases				
Output : Administrative Capital			0	37,191
Item : 312104 Other Structures				
Construction- Plastering, Shuttering and Internal finishes	Nakaseeta Kunywa	Sector Development Grant	0	37,050
Being payment for the Project sign post and its installation	Nakaseeta Kunywa District Headquarters	Sector Development Grant	0	141
LCIII : Missing Subcounty			111,151	0
Sector : Agriculture			111,151	0
Programme : District Production Services			111,151	0
Capital Purchases				
Output : Administrative Capital			111,151	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Missing Parish Kunywa Production Offices	Sector Development Grant	51,751	0
Construction Services - Offices-403	Missing Parish Kunywa Village	Sector Development Grant	45,000	0

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Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Assorted Equipment-628	Missing Parish Kunywa Production Offices	Sector Development Grant	14,400	0
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