
Vote:568 Mityana District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/08/2019

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

Vote:568 Mityana District**Quarter4****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	727,587	87%
Discretionary Government Transfers	3,500,374	3,500,374	100%
Conditional Government Transfers	21,825,161	21,686,461	99%
Other Government Transfers	1,437,735	1,493,165	104%
Donor Funding	2,541,567	404,173	16%
Total Revenues shares	30,143,189	27,811,761	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,931	96,017	96,017	60%	60%	100%
Internal Audit	92,391	68,305	68,305	74%	74%	100%
Administration	3,299,851	3,421,492	3,421,492	104%	104%	100%
Finance	362,257	468,854	468,854	129%	129%	100%
Statutory Bodies	866,042	680,910	680,910	79%	79%	100%
Production and Marketing	975,056	1,012,992	1,012,992	104%	104%	100%
Health	7,381,328	7,206,851	6,992,033	98%	95%	97%
Education	14,067,922	11,918,485	11,871,461	85%	84%	100%
Roads and Engineering	1,468,231	1,456,607	1,456,607	99%	99%	100%
Water	564,800	561,267	561,267	99%	99%	100%
Natural Resources	178,479	189,075	189,075	106%	106%	100%
Community Based Services	727,901	730,905	730,905	100%	100%	100%
Grand Total	30,143,189	27,811,761	27,549,918	92%	91%	99%
<i>Wage</i>	<i>17,432,439</i>	<i>17,432,439</i>	<i>17,432,439</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,200,205</i>	<i>6,003,313</i>	<i>6,003,313</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,968,980</i>	<i>3,971,836</i>	<i>3,709,994</i>	<i>100%</i>	<i>93%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>2,541,567</i>	<i>404,173</i>	<i>404,173</i>	<i>16%</i>	<i>16%</i>	<i>100%</i>

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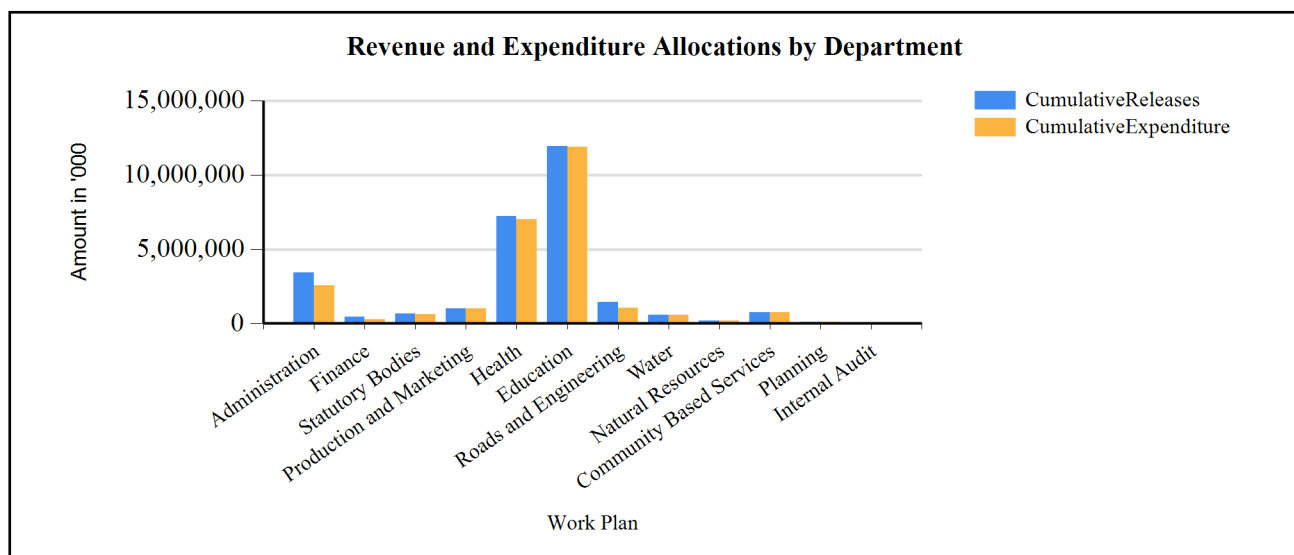
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of financial year 2018/2019, out of the district's budgeted Shs 30,143,189,000, Shs 27,811,761,000 had been realized. This meant that 92% of the District's budgeted revenues had been realized, 8% less than the anticipated performance owing to some sources not performing as targeted .i.e. Donor funding at only 16% (due to reduced donor interventions in turn explained by winding time), Locally raised revenue at 87% (Property rates not taking off as anticipated owing to a long due process of approval, Conditional transfers at 99%. Notable main driver for the good performance were, other Government transfers at 104% and Discretionary Government transfers at 100%.

By end of the financial year, departments had spent released funds as follows Administration (100%) Finance (100%) Statutory (100%) Production and Marketing (100%) Health (97% owing to world bank funds meant for construction of health center iv being released late) Education (100%) Roads and engineering (100%) Water (100%) Natural resources (100%) Planning (100%) and Audit (100%)

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	727,587	87 %
Local Services Tax	142,679	145,375	102 %
Land Fees	39,107	26,995	69 %
Application Fees	28,600	46,250	162 %
Business licenses	139,282	113,975	82 %
Liquor licenses	4,200	2,069	49 %
Other licenses	19,800	5,129	26 %

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Park Fees	107,730	17,867	17 %
Property related Duties/Fees	124,165	119,247	96 %
Advertisements/Bill Boards	20,460	0	0 %
Animal & Crop Husbandry related Levies	14,800	12,330	83 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	14,105	188 %
Registration of Businesses	3,500	4,448	127 %
Educational/Instruction related levies	13,000	0	0 %
Inspection Fees	40,000	41,811	105 %
Market /Gate Charges	68,960	56,558	82 %
Other Fees and Charges	36,200	92,785	256 %
Lock-up Fees	2,000	0	0 %
Voluntary Transfers	4,200	0	0 %
Miscellaneous receipts/income	22,170	28,645	129 %
2a.Discretionary Government Transfers	3,500,374	3,500,374	100 %
District Unconditional Grant (Non-Wage)	755,944	755,944	100 %
Urban Unconditional Grant (Non-Wage)	35,097	35,097	100 %
District Discretionary Development Equalization Grant	663,283	663,283	100 %
Urban Unconditional Grant (Wage)	445,375	445,375	100 %
District Unconditional Grant (Wage)	1,580,480	1,580,480	100 %
Urban Discretionary Development Equalization Grant	20,195	20,195	100 %
2b.Conditional Government Transfers	21,825,161	21,686,461	99 %
Sector Conditional Grant (Wage)	15,406,583	15,406,583	100 %
Sector Conditional Grant (Non-Wage)	2,728,961	2,593,474	95 %
Sector Development Grant	2,094,131	2,094,131	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	947,192	943,978	100 %
Gratuity for Local Governments	627,241	627,241	100 %
2c. Other Government Transfers	1,437,735	1,493,165	104 %
Support to PLE (UNEB)	15,000	18,230	122 %
Uganda Road Fund (URF)	926,627	926,491	100 %
Uganda Women Entrepreneurship Program(UWEP)	176,108	298,373	169 %
Youth Livelihood Programme (YLP)	320,000	250,072	78 %
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 %
Total Revenues shares	30,143,189	27,811,761	92 %

Cumulative Performance for Locally Raised Revenues

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The Actual local Revenue collection for the period ended F/Y 2018/19 amounted to Shs 727,587,000 against a Budget Estimate of Shs 838,352,000 giving a 87% actual realization with different revenue sources registering different contributions to the collection.

This is where some revenue sources registered over performance; others average performance and the rest under performance.

Source that registered over performance included: 2% for Local Service Tax, 62% for Application fees of 62%, Registration (e.g. Births, Deaths, Marriages, etc.) fees, 5% for Inspection Fees and 27% for Registration of Businesses. This was attributed to streamlined collection mechanism which was put in place to tap and maximize this revenue collection

Property related Duties/Fees, Business licenses; Animal & Crop Husbandry related Levies and Market /Gate Charges as other revenue sources registered an average performance in actual collection as compared to budgeted Estimate. Notably these sources were to able performed given the massive sensitization campaigns to create community awareness which were aimed at changing the negative community attitude towards the payment their tax obligations.

For underperformance sources like parks fees, Liquor license & other licenses poorly performed and this was greatly attributed to inappropriate decisions in determining the reserve prices more so for the licenses. For case parks fees the collection mechanism at stages for commercial motor cycles was found to be in appropriate. In addition to losing revenue in form of collections to the neighbor districts like Mubende and Kiboga

However the overall performance of period ended F/Y 2018/19 was satisfactory given the revenue enhancement strategies that were put in place

Cumulative Performance for Central Government Transfers

All combined, Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers had a total budget of Shs 26,763,270,000 and an actual total release of Shs 26,680,000,000 in the financial year 2018/2019. This was almost 100% implying there was not significant variation of the budget and the actual releases .However the individual tranfers varied from the budgeted figures on account of funding considerations by the center.

Cumulative Performance for Donor Funding

Out of a budget of Shs 2,541,567,000 for donor funds only 16% had been realized by close of the financial year. The Dismal performance was due to funding reviews by some of the Major funders of donor interventions .i.e. USAID
iThe variation could also be due to world bank funding for the construction of Namungo Health center iv being delayed by Technicalities in funding

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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	870,591	108 %	200,988	251,308	125 %
District Production Services	165,811	136,422	82 %	41,453	94,701	228 %
District Commercial Services	5,292	5,980	113 %	1,323	0	0 %
Sub- Total	975,056	1,012,992	104 %	243,763	346,009	142 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,347,729	1,358,905	101 %	340,681	398,256	117 %
District Engineering Services	120,503	97,702	81 %	48,876	34,383	70 %
Sub- Total	1,468,231	1,456,607	99 %	389,557	432,639	111 %
Sector: Education						
Pre-Primary and Primary Education	10,292,952	8,121,059	79 %	4,288,156	2,508,682	59 %
Secondary Education	3,202,527	3,335,920	104 %	800,629	905,023	113 %
Skills Development	410,561	273,781	67 %	102,640	135,973	132 %
Education & Sports Management and Inspection	161,882	140,701	87 %	40,470	25,158	62 %
Sub- Total	14,067,922	11,871,461	84 %	5,231,895	3,574,836	68 %
Sector: Health						
Primary Healthcare	806,864	592,046	73 %	201,715	417,763	207 %
District Hospital Services	313,458	313,458	100 %	78,365	78,365	100 %
Health Management and Supervision	6,261,006	6,086,528	97 %	1,565,252	1,488,091	95 %
Sub- Total	7,381,328	6,992,033	95 %	1,845,332	1,984,218	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,800	561,267	99 %	141,200	206,370	146 %
Natural Resources Management	178,479	189,075	106 %	45,295	36,583	81 %
Sub- Total	743,279	750,342	101 %	186,495	242,953	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	727,901	730,905	100 %	181,975	492,299	271 %
Sub- Total	727,901	730,905	100 %	181,975	492,299	271 %
Sector: Public Sector Management						
District and Urban Administration	3,299,851	3,421,492	104 %	824,962	820,029	99 %
Local Statutory Bodies	866,042	680,910	79 %	216,510	288,637	133 %
Local Government Planning Services	158,931	96,017	60 %	39,733	32,770	82 %
Sub- Total	4,324,823	4,198,419	97 %	1,081,205	1,141,436	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	362,257	468,854	129 %	90,564	156,703	173 %
Internal Audit Services	92,391	68,305	74 %	23,098	11,850	51 %

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	<i>Sub- Total</i>	<i>454,649</i>	<i>537,159</i>	<i>118 %</i>	<i>113,662</i>	<i>168,554</i>	<i>148 %</i>
Grand Total		30,143,189	27,549,918	91 %	9,273,883	8,382,943	90 %

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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	3,200,195	108%	741,776	793,734	107%
District Unconditional Grant (Non-Wage)	71,232	86,057	121%	17,808	22,061	124%
District Unconditional Grant (Wage)	686,209	639,647	93%	171,552	161,845	94%
Gratuity for Local Governments	627,241	627,241	100%	156,810	156,810	100%
Locally Raised Revenues	84,179	62,435	74%	21,045	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,677	395,461	374%	26,419	109,872	416%
Multi-Sectoral Transfers to LLGs_Wage	445,375	445,375	100%	111,344	109,561	98%
Pension for Local Governments	947,192	943,978	100%	236,798	233,585	99%
Development Revenues	332,745	221,296	67%	83,186	0	0%
District Discretionary Development Equalization Grant	180,682	182,296	101%	45,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	152,064	39,000	26%	38,016	0	0%
Total Revenues shares	3,299,851	3,421,492	104%	824,963	793,734	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,584	1,085,023	96%	282,896	271,406	96%
Non Wage	1,835,522	2,115,172	115%	458,879	522,328	114%
Development Expenditure						
Domestic Development	332,745	221,296	67%	83,186	26,295	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,299,851	3,421,492	104%	824,962	820,029	99%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Overall the Department realized 96% of its planned quarterly work plan Revenues. The Department spent up to 99% of the entire resources received including the unspent balances for the previous quarter. The performance per sources was as follows; Unconditional non wage performed at 114%, Wage 96% and development funds at 32%. The sources of Gratuity performed at 100%, Pension performed at 98% and; for multi sectoral non wage performed at 416%, 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 98% due to some recruitment which had been done in Town Councils.

Reasons for unspent balances on the bank account

All funds were spent in the quarter

Highlights of physical performance by end of the quarter

1 Report on performance appraisal compiled, 4 monitoring reports compiled, data capture reports for the 4 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	468,854	129%	90,564	118,503	131%
District Unconditional Grant (Non-Wage)	75,861	67,213	89%	18,965	14,699	78%
District Unconditional Grant (Wage)	164,480	167,911	102%	41,120	41,978	102%
Locally Raised Revenues	90,000	56,381	63%	22,500	1,468	7%
Multi-Sectoral Transfers to LLGs_NonWage	31,916	177,350	556%	7,979	60,359	756%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	362,257	468,854	129%	90,564	118,503	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	167,911	102%	41,120	41,978	102%
Non Wage	197,777	300,944	152%	49,444	114,726	232%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,257	468,854	129%	90,564	156,703	173%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the department managed to realize 131% of its planned quarterly revenue overall. The individual Performance for the different categories was follows : the District unconditional grant N/W had 78% , District Unconditional Wage had 102 % and muti sect oral transfers had 756% 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

The department spent more than its revenue for the quarter because of Shs 141,346,789 carried forward from quarter three as unspent.

By end of quarte four the department had spent all funds released

Reasons for unspent balances on the bank account

nil

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 reconcile the LG financial statements for the twelve months timely to the office of the Auditor General . The total Collection realized in the quarter amounted to Ushs 136,346,700 comprising Local Service Tax, Hotel Tax and other Revenue sources. Overall performance during was poor especially for the major revenue sources of property tax , land fees and forestry fee under other fees and charges. tax had poor collection because of the negative attitude of community towards this tax. inadequate manpower for enforcement eg fisheries sector . delayed payments from contractors, negative statements from the Area Woman MP towards the administration of property Tax

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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	680,910	79%	216,510	200,388	93%
District Unconditional Grant (Non-Wage)	379,863	364,567	96%	94,966	89,938	95%
District Unconditional Grant (Wage)	254,181	199,816	79%	63,545	49,954	79%
Locally Raised Revenues	174,976	77,085	44%	43,744	21,055	48%
Multi-Sectoral Transfers to LLGs_NonWage	57,022	39,442	69%	14,255	39,442	277%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,042	680,910	79%	216,510	200,388	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	199,816	79%	63,545	49,954	79%
Non Wage	611,861	481,094	79%	152,965	238,683	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,042	680,910	79%	216,510	288,637	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

On an annual basis the department realized 79% owing to non realization of revenue from major sources of funding .i.e local revenue at only 44% By close of the quarter the department had realized 93% of its planned quarterly revenues. The Department received 79% for Wage during the Quarter under review, District unconditional non wage 95% and Local revenue 48% owing to less local revenue collection during the quarter.

By close of the quarter the department was able to spend at 100% for the funds received, but the overall expenditure stood at 115% because of the unspent balances that had been left on account at the close of quarter III, and this was used to pay off the Honoria for LLG Councilors and Exgratia for the LC I and II chairpersons.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Fuel for the DEC and Clerk to Council was paid for 1 month, 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, 1 Council meeting was 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	880,342	106%	208,476	204,722	98%
District Unconditional Grant (Wage)	19,841	102,631	517%	4,960	15,021	303%
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	270,235	100%	67,559	67,559	100%
Sector Conditional Grant (Wage)	507,475	507,475	100%	126,869	122,142	96%
Development Revenues	141,151	132,651	94%	35,288	0	0%
Locally Raised Revenues	30,000	21,500	72%	7,500	0	0%
Sector Development Grant	111,151	111,151	100%	27,788	0	0%
Total Revenues shares	975,056	1,012,992	104%	243,764	204,722	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,317	610,107	116%	131,829	137,163	104%
Non Wage	306,588	270,235	88%	76,647	114,298	149%
Development Expenditure						
Domestic Development	141,151	132,651	94%	35,288	94,548	268%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	975,056	1,012,992	104%	243,763	346,009	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the financial year, 104% of the department's annual budget had been realized, on a quarterly basis; however 84% had been realized by end of quarter four caused mainly by sector conditional grant wage not performing at 100% as planned i.e. 96% of quarter's planned revenues was realized owing to withheld salaries of some staff. However the district unconditional grant wage was three fold than planned on account of salary enhancements.

On the expenditure side Shs 346,009,000 was spent which is greater than the revenues realized in the quarter owing to an unspent balance from the third quarter of Shs 94,547,648 On the whole, all available funds for expending in the quarter were spent with no balances by the end of the quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

The Department Conducted One planning and Review meeting, three Sector Heads meetings, Supported Operation Wealth creation Programme by verifying and certifying the inputs, Implemented Four acre and Village Agent Models. Carried out One Joint monitoring to all Sub Counties, Mentored twenty Extension Staff. Paid allowances for 26 Production Staff Workers. Prepared Farmers for the National Agricultural Show at Jjinja. Wiring of Production Offices, Flooring with Terrazzo and Installation of a 3000 Litre Water Tank done in Production. At Kikandwa Road Side Market, Installed a 10,000 Litre Water Tank, Constructed two Chambers and Installed 50 Culverts to have access to the Market. Procured one Lake Patrol Boat and four Soil testing kits. 8 Trainings for Apiary farmers conducted, Laid 14 tsetse fly traps, 6,500 Poultry birds vaccinated. Six Lake Patrols Conducted, two trainings for Fish Farmers conducted and two trainings for Fisher men. Farmer selection done for OWC inputs beneficiaries and distributions and subsequent follow ups done. Vehicle Maintenance done and Cleaning and slashing around Offices. Data bundles and YAKA bills paid.

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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	6,512,098	99%	1,636,764	1,622,103	99%
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	592,355	100%	147,924	148,391	100%
Sector Conditional Grant (Wage)	5,919,743	5,919,743	100%	1,479,936	1,473,712	100%
Development Revenues	834,273	694,752	83%	208,568	0	0%
External Financing	250,000	110,480	44%	62,500	0	0%
Sector Development Grant	584,273	584,273	100%	146,068	0	0%
Total Revenues shares	7,381,328	7,206,851	98%	1,845,332	1,622,103	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,919,743	5,919,743	100%	1,479,936	1,473,712	100%
Non Wage	627,312	592,355	94%	156,828	148,391	95%
Development Expenditure						
Domestic Development	584,273	369,455	63%	146,068	362,115	248%
Donor Development	250,000	110,480	44%	62,500	0	0%
Total Expenditure	7,381,328	6,992,033	95%	1,845,332	1,984,218	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		214,818				
Donor Development		0				
Total Unspent		214,818	3%			

Vote:568 Mityana District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the department had realized 98% of its annual budget owing to non-realization on the sources: Locally raised revenues, Unconditional grant non-wage and multisectorals .On a quarterly basis ,the department could only raise 88% of its planned quarterly revenues owing to zero performance than projected on the following sources; Locally raised revenues, Unconditional grant non-wage, multisectorals,external financing, Donour ,sector development grant

On the expenditure side, there were more revenues to expend than the revenues for the quarter ,for the reason that ,there were unspent balances by close of the quarter worth Shs. 576,93,000 due to works which could not be certified then.

Reasons for unspent balances on the bank account

Shs. 214,817,669 entirely for PHC Development ie Upgrading of Namungo HC II to level III remained unspent by close of the quarter due to less certified works for the ongoing constructions emanating from to the delayed procurement process in the 1st Quarter necessary for award of Contract.

Highlights of physical performance by end of the quarter

The District Hospital registered 45% Out patients and 12% Deliveries more than planned due to Community mobilization and sensitization on Government programmes, presence of newly recruited specialised Health personnel, newly constructed hospital infrastructure which is more spacious. However, Inpatients were less by 31% than planned due to existance of other private service providers. PNFPs registered 4% more deliveries than planned due to new maternities opened and reporting. However, PNFPs registered Out Patients were 6% less than planned, In patients were less by 1% and No. of children immunised with pentavalent vaccine was less by 13 % than planned due to staff attrition and relatively improved services in the public sector. Lower Govt Health facilities registered In patients 8% and Deliveries 3% more than planned due community sensitization and mobilisation on Government programmes. However, Out Patients were 8% less than planned due to existence of other private service providers.

Vote:568 Mityana District

Quarter4

*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	10,709,285	99%	2,711,462	2,832,609	104%
District Unconditional Grant (Wage)	64,688	61,197	95%	16,172	15,299	95%
Locally Raised Revenues	9,000	4,421	49%	2,250	0	0%
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	1,646,072	92%	445,554	593,818	133%
Sector Conditional Grant (Wage)	8,979,364	8,979,364	100%	2,244,841	2,223,492	99%
Development Revenues	3,207,073	1,209,200	38%	2,520,443	0	0%
External Financing	2,291,567	293,693	13%	2,291,567	0	0%
Sector Development Grant	915,507	915,507	100%	228,877	0	0%
Total Revenues shares	14,067,922	11,918,485	85%	5,231,905	2,832,609	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,052	9,040,561	100%	2,261,004	2,238,791	99%
Non Wage	1,816,797	1,668,723	92%	450,447	594,062	132%
Development Expenditure						
Domestic Development	915,507	868,483	95%	228,877	685,753	300%
Donor Development	2,291,567	293,693	13%	2,291,567	56,229	2%
Total Expenditure	14,067,922	11,871,461	84%	5,231,895	3,574,836	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		47,024				
Donor Development		0				
Total Unspent		47,024	0%			

Vote:568 Mityana District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of quarter four ,the department had realized almost 85% of its annual budget .On a quarterly basis,out of the planned revenues for the quarter,the department realized almost 54% of its projected quarterly revenues .The revenue performance was lower than projected for the quarter due to por performance on the following sources i.e district unconditional grant wage (95%),zero performance on Local revenue and multisectoarl transfers. However there was remarkable performance is as a result of sector conditional grant non wage being 33% more than projected.

The department's expenditure for the quarter appears to have been greater than the revenue for the quarter on account of availability of unspent funds at closure of quarter three i.e Shs 789,251,000.It should be noted also that Shs 47,024,209 of GOU remained unspent by close of financial year .These were funds for construction of a seed school at Namungo construction for which had not yet started by close of the financial year

Reasons for unspent balances on the bank account

Construction at Namungo seed secondary school had not started yet. so only an advance payment was made to the contractors and this accounts for the balance of shs 47,024,000 on the account at the end of the quarter.

Highlights of physical performance by end of the quarter

During the quarter 985 primary teachers and 265 teaching and teaching secondary school staff were paid salary; UPE and USE capitation grant was transferred to 117 and 15 primary and secondary schools respectively. UPE and USE enrollment stood at 35664 pupils and 7535 students respectively. The department inspected and monitored 117 UPE and 15 USE primary and secondary school respectively.The department produced and presented one inspection report to council and other authorities.

Vote:568 Mityana District

Quarter4

*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	200,890	99%	73,217	48,831	67%
District Unconditional Grant (Wage)	48,032	71,592	149%	12,008	17,898	149%
Locally Raised Revenues	30,000	5,310	18%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,358	0	0%	2,589	0	0%
Other Transfers from Central Government	114,480	123,988	108%	28,620	30,933	108%
Development Revenues	1,265,362	1,255,717	99%	316,340	178,569	56%
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408,215	408,215	100%	102,054	0	0%
Other Transfers from Central Government	812,147	802,502	99%	203,037	178,569	88%
Total Revenues shares	1,468,231	1,456,607	99%	389,558	227,400	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	71,592	149%	12,008	17,898	149%
Non Wage	154,838	129,298	84%	61,209	41,574	68%
Development Expenditure						
Domestic Development	1,265,362	1,255,717	99%	316,340	373,167	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,231	1,456,607	99%	389,557	432,639	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:568 Mityana District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had realized 99 % of its annual budgeted revenues .On a quarterly basis, the department realized only 58% less than planned for the quarter by 42%. The low performance is due to some sources registering a poor realization i.e Local revenue (zero for the quarter) and multi sector transfers (zero). However ,there was remarkable performance for District unconditional wage (149%) attributed to t a recent recruitment, and other government transfers r 108%. The under performance was registered in the areas of locally raised revenues, and Multi sectrol transfers under recurrent and OGT and DDEG under development. Under financial expenditure, the department was able to spend all funds available in the quarter since the road equipment had accomplished the road works for sub counties.

On the expenditure side, it can be noted that the department spent more than its revenue for the quarter because there were unspent balances from third quarter amounting to Shs 205,239,546. But by end of the fourth quarter all the funds available for funding had been spent.

Reasons for unspent balances on the bank account

Byclose of quarter, the deparment was able to spend all funds available in the quarter representing 100% absorption.

Highlights of physical performance by end of the quarter

With the funds received in the quarter the department was able to carry out mechanised routine maintenance on Ssekanyonyi-Namigavu 9.8km, Nakiragala-Sinadda 4km, Kanjuki-Nsambya 8km, Ggulwe-Namatebbe 8.8km, and Kalangalo-Kamuli 8kms representing 46.3% achievement. The department also carried out manual routine maintenance of district roads for three months in Mityana and Busujju Counties. This representing 69% overall achievement. The department also held the Q4 roads fund committee meeting and also carried out service and repairs to three tipper truck, 2 supervision pickups and repairs to old district grader.by close of quarter the department was still left with gravelling of all above mentioned road section, the delay in completion was attributed to the breakdown of the wheel loader for two months. However the department is progressing with pending activities.

Vote:568 Mityana District

Quarter4

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	57,014	94%	15,137	16,187	107%
District Unconditional Grant (Wage)	26,733	23,200	87%	6,683	7,733	116%
Sector Conditional Grant (Non-Wage)	33,814	33,814	100%	8,453	8,453	100%
Development Revenues	504,254	504,254	100%	126,063	0	0%
Sector Development Grant	483,201	483,201	100%	120,800	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	564,800	561,267	99%	141,200	16,187	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	23,200	87%	6,683	7,733	116%
Non Wage	33,814	33,814	100%	8,453	8,615	102%
Development Expenditure						
Domestic Development	504,254	504,254	100%	126,063	190,021	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	564,800	561,267	99%	141,200	206,370	146%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the close of fourth quarter the sector had realized 100% of its revenues for all votes that is wage, non-wage, development and transitional development, and the expenditures were made as per the planned percentages in the quarter 25% wage, 25% non-wage and 37% for development for development we spent more than what was budgeted for because of the balances in 3rd quarter, then 25% for transitional development. We managed to absorb all funds 100%

Vote:568 Mityana District

Quarter4**Reasons for unspent balances on the bank account**

No balances on the account

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, 27 sources were tested and surveillance was made feed backs were given, procured office utilities, 26 of them were followed up and 8 villages declared ODF, 13 supervision visits and inspection were made, 1 quarterly submission and consultation made, displayed financial data and procurement information. 4 boreholes were drilled and constructed. procurement exercise was concluded and all projects were awarded.

Vote:568 Mityana District

Quarter4

*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	164,075	107%	39,045	36,584	94%
District Unconditional Grant (Non-Wage)	8,179	19,800	242%	2,045	1,600	78%
District Unconditional Grant (Wage)	111,963	134,166	120%	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%	2,888	0	0%
Sector Conditional Grant (Non-Wage)	5,769	5,769	100%	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	189,075	106%	45,295	36,584	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,963	134,166	120%	27,991	33,541	120%
Non Wage	41,516	29,909	72%	11,054	3,042	28%
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	189,075	106%	45,295	36,583	81%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of the financial the department had realized 109% of its annual budget. On a quarterly basis the department realized 81% of its projected revenues for the quarter. Performance was less than expected for the quarter on account of no Local revenue allocated and zero multi sect oral allocation. District Unconditional Grant (Non-Wage) too was at only 78% performance owing to allocation considerations. District Unconditional Grant (Wage) was exceptionally higher than planned for the quarter, owing to in year salary enhancements considerations.

On the expenditure side, all available funds for spending were utilized with no unspent balance at closure of the financial year.

Reasons for unspent balances on the bank account

n/a

Highlights of physical performance by end of the quarter

By end of 4th quarter, Salaries for 12 months were paid to all departmental staff.
Departmental activities were coordinated and monitored
About 6 ha of degraded wetlands were restored district wide
40,000 eucalyptus tree seedlings were procured and supplied district wide
4 meetings of physical planning committee were conducted at district headquarters

Vote:568 Mityana District

Quarter4

*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	420,732	76%	137,948	137,739	100%
District Unconditional Grant (Non-Wage)	2,792	2,800	100%	698	600	86%
District Unconditional Grant (Wage)	145,726	116,721	80%	36,432	29,180	80%
Locally Raised Revenues	15,870	5,910	37%	3,968	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,175	0	0%	5,544	0	0%
Other Transfers from Central Government	320,000	250,072	78%	80,000	96,652	121%
Sector Conditional Grant (Non-Wage)	45,229	45,229	100%	11,307	11,307	100%
Development Revenues	176,108	310,173	176%	44,027	1,157	3%
Locally Raised Revenues	0	11,800	0%	0	0	0%
Other Transfers from Central Government	176,108	298,373	169%	44,027	1,157	3%
Total Revenues shares	727,901	730,905	100%	181,975	138,896	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,726	116,721	80%	36,432	29,180	80%
Non Wage	406,067	304,011	75%	101,517	169,179	167%
Development Expenditure						
Domestic Development	176,108	310,173	176%	44,027	293,940	668%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	727,901	730,905	100%	181,975	492,299	271%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:568 Mityana District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By close of the financial year, 100% of the department's budget had been realized. On a quarterly basis 76% of the planned revenues for the quarter had been realized. Performance on quarterly basis was less than 100% on account of unconditional grant non-wage performance being 86% (owing to allocation considerations) and District Unconditional Grant (Wage) at 80%. However the poor performance was compensated by higher performance than planned in other government transfers i.e UWEP and YLP .

On the expenditure side it is noticeable that the department spent more than it realized for the quarter on account of unspent balances carried forward from quarter three amounting to Shs 353,402,890 which was pending due to groups due preparation process by close of the third quarter. By close of fourth quarter however all available funds for spending had been dully spent

Reasons for unspent balances on the bank account

All funds have been spent

Highlights of physical performance by end of the quarter

Supported operations of the department (Travels, salary meetings & office imprest), Supported operations of Councils (Meetings and operational costs) and conducted quarterly FAL programme support supervision . Under probation section, Handled 12 Cases and supported OVC coordination structures. Hanlded 20 labour cases. Supported YLP and UWEP operations.

Vote:568 Mityana District

Quarter4

*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	73,051	54%	33,587	13,170	39%
District Unconditional Grant (Non-Wage)	33,811	29,699	88%	8,453	4,818	57%
District Unconditional Grant (Wage)	26,145	33,408	128%	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	0	0%
District Discretionary Development Equalization Grant	24,581	22,966	93%	6,145	0	0%
Total Revenues shares	158,931	96,017	60%	39,733	13,170	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,145	33,408	128%	6,536	8,352	128%
Non Wage	108,205	39,643	37%	27,051	4,818	18%
Development Expenditure						
Domestic Development	24,581	22,966	93%	6,145	19,600	319%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,931	96,017	60%	39,733	32,770	82%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department had realised 60% of the annual budget on account of not realizing locally raised revenue as planned i.e only 22% of the annually projected local revenues was realised. On a quarterly basis, the department only realized 33% of the projected revenues for the quarter owing to sources performing dismally i.e Local revenue at zero of what was planned and budgeted and also District conditional grant non wage allocation for the quarter being only 57% of the planned .

On the expenditure side ,however,it is evident that the department had more to spend than it had actually realized for the quarter.This was due to a balance of GOU shs 19,600,000 carried forward from quarter three for procurement of A Diathermy machine for the General Hospital whose procurement process was completed in the fourth quarter

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

3 sets of TPC minutes,Monitoring and evaluation reports,Budget desk minutes,Consultation reports,Submissions to Ministries and agencies

Vote:568 Mityana District

Quarter4

*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	68,305	74%	23,098	11,850	51%
District Unconditional Grant (Non-Wage)	16,721	14,408	86%	4,180	4,303	103%
District Unconditional Grant (Wage)	32,483	30,190	93%	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	68,305	74%	23,098	11,850	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	30,190	93%	8,121	7,548	93%
Non Wage	59,909	38,114	64%	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	68,305	74%	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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By close of the financial year 2018/2019,the department had only realized 74% of the department's total budget. This performance was low owing to the following sources performing below 100%. i.e Locally raised revenues 65%,Un conditional grant wage (93%) and un conditional grant wage (86%).On a quarterly basis, only 51% of the projected revenues for the quarter was realized by the department in fourth quarter on account of Locally raised revenues being zero,Multi sectorals zero .

On the expenditure side ,all available funds for spending were spent leaving no balance

By close of the financial year 2018/2019,the department had only realized 74% of the department's total budget. This performance was low owing to the following sources performing below 100%. i.e Locally raised revenues 65%,Un conditional grant wage (93%) and un conditional grant wage (86%).On a quarterly basis, only 51% of the projected revenues for the quarter was realized by the department in fourth quarter on account of Locally raised revenues being zero,Multi sectorals zero .

On the expenditure side ,all available funds for spending were spent leaving no balance

Reasons for unspent balances on the bank account

No un spent balances by close of the quarter

Highlights of physical performance by end of the quarter

Compiled quarterly report after carrying out audit exercise in LLGs and DHQs

Vote:568 Mityana District**Quarter4***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

Quarter4

Vote:568 Mityana District

Quarter4

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.	4 monitoring activity reports were compiled, attended workshops and seminars , coordinated district departmental activities and supervised sub county programs and projects.		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	4 monitoring activity reports were compiled, attended workshops and seminars , coordinated district departmental activities and supervised sub county programs and projects.
211101 General Staff Salaries	686,209	639,647	93 %		161,845
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		900
221009 Welfare and Entertainment	2,000	2,200	110 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		500
221017 Subscriptions	5,000	5,000	100 %		0
223004 Guard and Security services	6,000	5,000	83 %		400
223005 Electricity	6,000	7,980	133 %		0
223006 Water	3,000	3,070	102 %		0
227001 Travel inland	49,324	49,324	100 %		7,860
228002 Maintenance - Vehicles	4,000	5,823	146 %		0
Wage Rect:	686,209	639,647	93 %		161,845
Non Wage Rect:	82,324	85,397	104 %		9,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	768,533	725,045	94 %		171,505
Reasons for over/under performance: All activities in this quarter were not fully implemented because of underfunding which can be attributed to low local revenue funds realization.					
Output : 138102 Human Resource Management Services					

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%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.	(100%) 80% of vacant posts filled	(20%)80% vacant positions or post filled at the	(30)80% of vacant posts filled
%age of staff appraised	(100%) 99% staff appraisal conducted	(100%) 99% of staff appraised	(25%)99% staff appraisal conducted	(25%)99% of staff appraised
%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%) Staff monthly salaries, gratuity and pension paid by 28th of every month	(99%)Staff monthly salaries and Pension paid by 28th of every month	(99%)Staff monthly salaries, gratuity and pension paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Staff monthly Pension paid by 28th of every month	(99%) Staff monthly gratuity and pension paid by 28th of every month	(99%)Staff monthly Pension paid by 28th of every month	(99%)Staff monthly gratuity and pension paid by 28th of every 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	Staff monthly salaries, gratuity and pension paid by 28th of every month. performances appraisal conducted	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Staff monthly salaries, gratuity and pension paid by 28th of every month. performances appraisal conducted
212105 Pension for Local Governments	947,192	947,192	100 %	236,798
212107 Gratuity for Local Governments	627,241	625,241	100 %	156,810
227001 Travel inland	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,574,433	1,572,433	100 %	393,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,574,433	1,572,433	100 %	393,608
Reasons for over/under performance:	No challenge met so far			
Output : 138103 Capacity Building for HLG				
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) 3 staff supported in 9 months course	(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.	(3)3 staff supported in 9 months course
Availability and implementation of LG capacity building policy and plan	(1) One Capacity Building Plan in place and fully implemented at the District Headquarters.	(1) One CBG plan compiled for FY 2018-19	(0)One Capacity Building Plan in place and fully implemented at the District Headquarters.	(1)One CBG plan compiled for FY 2018-19

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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.	Compiled the CBG plan and implemented it fully	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.	Compiled the CBG plan and implemented it fully
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:	No challenge was met in the quarter			
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>	Supported, mentored and supervised LLGs, Appraised the staff and monitored government programs and projects	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	Supported, mentored and supervised LLGs, Appraised the staff and monitored government programs and projects
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
227001 Travel inland	26,118	22,456	86 %	4,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,618	23,956	87 %	5,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,618	23,956	87 %	5,121
Reasons for over/under performance:	All activities in this quarter were not fully implemented because of underfunding which can be attributed to low local revenue funds realization.			
Output : 138105 Public Information Dissemination				
N/A				

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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, disseminated public information concerning the district programs and projects	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, disseminated public information concerning the district programs and projects
227001	Travel inland	3,035	2,250	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,035	2,250	74 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,035	2,250	74 %	0
Reasons for over/under performance:		All activities in this quarter were not fully implemented because of underfunding which can be attributed to low local revenue funds realization.			
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 ensure and catered for; office premised clean though cleaners still demand some money	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare ensure and catered for; office premised clean though cleaners still demand some money
221009	Welfare and Entertainment	8,000	7,729	97 %	0
224004	Cleaning and Sanitation	5,401	3,034	56 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,401	10,763	80 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,401	10,763	80 %	0
Reasons for over/under performance:		All activities in this quarter were not fully implemented because of underfunding which can be attributed to low local revenue funds realization.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
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.	Monthly data capture done, monthly staff payroll printed and distributed to cost centers together with payslips	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 done, monthly staff payroll printed and distributed to cost centers together with payslips
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500

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221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,222
227001 Travel inland	4,153	4,153	100 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,153	14,153	100 %	4,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,153	14,153	100 %	4,067

Reasons for over/under performance: No challenge was met in the 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%) 70% of District and sub county staff trained in records management	(10%)70% of District and Sub county staff trained in record management.	(0)No activity was undertaken in this quarter due to lack of funds
Non Standard Outputs:	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	carried on the day to day activities in the records sector which are cost neutral	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	carried on the day to day activities in the records sector which are cost neutral
221008 Computer supplies and Information Technology (IT)	700	520	74 %	0
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	0
227001 Travel inland	2,440	1,581	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,640	2,501	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,640	2,501	69 %	0

Reasons for over/under performance: No funds were allocated to this section because of the underperformance in Locally raised revenues

Output : 138112 Information collection and management

N/A				
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	Managed the district public relations affairs and compiled the annual district performance report	Collection of District Information, District website, press release and other related activities	Managed the district public relations affairs and compiled the annual district performance report
221001 Advertising and Public Relations	2,530	1,450	57 %	0
221007 Books, Periodicals & Newspapers	2,000	1,150	58 %	0
221008 Computer supplies and Information Technology (IT)	2,500	1,634	65 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
227001 Travel inland	710	650	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,240	5,259	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,240	5,259	64 %	0

Reasons for over/under performance: Most of the activities were not done because of the underfunding to the sector

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) Procured 50 Council Chairs and two tables	(10)Procured 50 Council Chairs and two Tables at the District Headquarters.	(0)Activity done in Quarter 2
No. of administrative buildings constructed	(1) Constructed the one Works yard for the new road equipment.	(1) Constructed the works yard though with variations	(1)Constructed the one Works yard for the new road equipment at the District Headquarters.	(1)Constructed the works yard though with variations
No. of vehicles purchased	(1) Paid the last installment of the CAO's Office Vehicle.	()	(1)Paid the last installment of the CAO's Office Vehicle at the District Headquarters.	()
Non Standard Outputs:	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured CCTV cameras for the District Headquarters.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured CCTV cameras for the District Headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	22,179	24,231	109 %	0
312104 Other Structures	50,003	47,895	96 %	20,275
312201 Transport Equipment	77,000	77,000	100 %	0
312203 Furniture & Fixtures	25,000	25,000	100 %	0
312213 ICT Equipment	6,500	8,170	126 %	6,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,682	182,296	101 %	26,295
Donor Dev:	0	0	0 %	0
Total:	180,682	182,296	101 %	26,295
Reasons for over/under performance:	The reason for over performance was due to the fact that we had unspent balances from the previous quarter which we spent in this quarter after completion of the works.			
<i>Total For Administration : Wage Rect:</i>	<i>686,209</i>	<i>639,647</i>	<i>93 %</i>	<i>161,845</i>
<i>Non-Wage Reccurent:</i>	<i>1,729,845</i>	<i>1,719,711</i>	<i>99 %</i>	<i>412,456</i>
<i>GoU Dev:</i>	<i>180,682</i>	<i>182,296</i>	<i>101 %</i>	<i>26,295</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	2,596,735	2,541,655	97.9 %	600,596
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Vote:568 Mityana District

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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
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) District integrated Annual Performance report prepared and Submitted to ministry	(31/08/2018) District integrated Annual performance report prepared and submitted to Ministry		Q)/N/A	Q)/N/a
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 .	monthly Financial reports prepared and submitted , monthly staff salaries paid ,consultation & Liaison visits conducted with MOFPED and other agencies		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	monthly Financial reports prepared and submitted , monthly staff salaries paid ,consultation & Liaison visits conducted with MOFPED and other agencies
211101 General Staff Salaries	164,480	167,911	102 %		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	2,208	100 %		1,708
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		5,300
221014 Bank Charges and other Bank related costs	1	821	100000 %		821
224004 Cleaning and Sanitation	600	600	100 %		600
227001 Travel inland	12,792	5,148	40 %		4,298

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227004 Fuel, Lubricants and Oils	7,200	7,200	100 %	1,800
Wage Rect:	164,480	167,911	102 %	41,978
Non Wage Rect:	36,301	24,487	67 %	14,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,781	192,398	96 %	56,505
Reasons for over/under performance: The overall Quarterly cumulative performance total led to 96% due to prioritization of rate able properties				
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	(104379205) collection and receipt at the district hqts and sub county	()	(4584000)collection and receipt at the district hqts and sub county
Value of Hotel Tax Collected	(6000000) Collection and receipts of hotel tax at Busungi town council and rural growth centers in lower local governments	(2536000) collection and receipt of hotel at the district hqts and sub county	()	(768000)collection and receipt of Hotel tax at the district hqts and sub county
Value of Other Local Revenue Collections	() collection and receipt of other revenues at the district,town council and lower local governments	(550373419) collection and receipt of other revenues at the district hqts and sub county	()	(135827092)collecti on and receipt of other revenues at the district hqts and sub county
Non Standard Outputs:	Monthly revenue performance reports,supervision and monitoring reports, revenue enhancement committee minutes, reconciliation reports	preparation of monthly and quarterly reports, monthly inspections and quarterly monitoring		preparation of monthly and quarterly reports, monthly inspections and quarterly monitoring
211103 Allowances (Incl. Casuals, Temporary)	118	48	41 %	48
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	2,400	2,400	100 %	2,260
221011 Printing, Stationery, Photocopying and Binding	802	802	100 %	802
221014 Bank Charges and other Bank related costs	3,300	3,300	100 %	3,300
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	2,400	100 %	600
228002 Maintenance - Vehicles	4,500	4,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,513	20,514	45 %	10,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,513	20,514	45 %	10,510

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Prioritization of property rate process took first call funding					
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	(3/26/2019) draft budget and annual work plan approved by council	()		() draft budget and annual work plan approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-22) Draft budget and annual work plan laid to Council	(3/22/2019) draft budget and annual work plan laid b4 council	()		() draft budget and annual work plan laid b4 council
Non Standard Outputs:	Sectoral reports and minutes	Budget Desk Meeting, planning meeting , TPC meetings , sect oral committee meetings			Budget Desk Meeting, planning meeting , TPC meetings , sect oral committee meetings
221008 Computer supplies and Information Technology (IT)	1,350	1,350	100 %		875
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,655
221012 Small Office Equipment	500	500	100 %		200
227001 Travel inland	3,650	3,650	100 %		3,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	8,500	100 %		7,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	8,500	100 %		7,380
Reasons for over/under performance: funding of Budget and planning meeting to 100% overall to cover up for previous quarters					
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	17,270	99 %		4,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,400	21,270	99 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,400	21,270	99 %		6,000
Reasons for over/under performance: Less performance by 1% point due to prioritization of property rates process 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	()		()	()
Non Standard Outputs:	reconciliation statements and reports	preparation of reconciliation statements and schedules using the IFMS for the 12months			preparation of reconciliation statements and schedules using the IFMS for the 12months
221011 Printing, Stationery, Photocopying and Binding	1,500	550	37 %		0
227001 Travel inland	5,000	3,400	68 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	3,950	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,500	3,950	46 %		0
Reasons for over/under performance: Less funding owing to low local revenue collection					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	maintenance reports for the system and IFMS recurrent costs	fueling and maintenance of the district Generator			fueling and maintenance of the district Generator
227001 Travel inland	8,400	8,328	99 %		2,100
227004 Fuel, Lubricants and Oils	21,600	21,600	100 %		10,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,928	100 %		12,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	29,928	100 %		12,900
Reasons for over/under performance: Funds released as planned and requested					
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	299	100 %		299
221002 Workshops and Seminars	500	500	100 %		500

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221003 Staff Training	500	500	100 %	500
227001 Travel inland	7,201	6,500	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,799	92 %	1,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	7,799	92 %	1,299
Reasons for over/under performance: 91% actual realisation against planned based on the available cash flow				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Support supervision and monitoring reports	inspection and monitoring of Health Units in 10 LLGs i regards with financial management related issues		inspection and monitoring of Health Units in 10 LLGs i regards with financial management related issues
227001 Travel inland	5,600	5,599	100 %	1,400
227004 Fuel, Lubricants and Oils	1,547	1,546	100 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,147	7,145	100 %	1,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,147	7,145	100 %	1,751
Reasons for over/under performance: funds flow in agreement with plan				
<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>167,911</i>	<i>102 %</i>	<i>41,978</i>
<i>Non-Wage Reccurent:</i>	<i>165,861</i>	<i>123,594</i>	<i>75 %</i>	<i>54,367</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>330,341</i>	<i>291,504</i>	<i>88.2 %</i>	<i>96,345</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 12 months, and Council activities coordinated. Quarterly fuel for the clerk paid for 10 months and 4 PAF monitoring visits for the DEC done.		Salary for the Clerk to Council paid for 3 months. Council activities coordinated, quartely fuel for clerk to council paid. PAF monitoring for the DEC done	Salary for the Clerk to Council paid for 3 months, and Council activities coordinated. Quarterly fuel for the clerk paid and PAF monitoring for the DEC done.
211101 General Staff Salaries	14,679	14,679	100 %		3,843
213002 Incapacity, death benefits and funeral expenses	1,000	130	13 %		0
221002 Workshops and Seminars	4,000	1,700	43 %		1,200
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	3,000	2,000	67 %		1,700
221011 Printing, Stationery, Photocopying and Binding	1,500	936	62 %		936
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	17,340	12,097	70 %		2,533
Wage Rect:	14,679	14,679	100 %		3,843
Non Wage Rect:	28,840	17,863	62 %		7,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,519	32,542	75 %		11,212
Reasons for over/under performance:	limited allocation of revenues hindered payment of fuel for the Clerk to Council for two months.				
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, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed.	
211101 General Staff Salaries	19,044	19,044	100 %		5,452

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221001 Advertising and Public Relations	6,800	4,700	69 %	0
221008 Computer supplies and Information Technology (IT)	950	890	94 %	390
221011 Printing, Stationery, Photocopying and Binding	1,440	1,430	99 %	1,430
221012 Small Office Equipment	1,110	0	0 %	0
227001 Travel inland	16,700	8,700	52 %	890
Wage Rect:	19,044	19,044	100 %	5,452
Non Wage Rect:	27,000	15,720	58 %	2,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,044	34,764	76 %	8,162

Reasons for over/under performance:

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 staffs paid for 12 months, 6 sets of minute extracts produced, retainer fees paid for the DSC members, 23 sets of meeting minutes produce	Minute extracts produced, 6 sets of Minutes of meetings produced, 1 national adverts published and payment of retainer fees for DSC members.	Salary for the DSC staffs paid for 3 months, 6 sets of minute extracts produced, retainer fees paid for the DSC members
211101 General Staff Salaries	45,503	45,503	100 %	18,708
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	5,161
221001 Advertising and Public Relations	3,000	2,200	73 %	0
221008 Computer supplies and Information Technology (IT)	1,000	620	62 %	0
221009 Welfare and Entertainment	3,000	1,998	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	575	58 %	195
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	263	66 %	263
227001 Travel inland	11,000	2,568	23 %	1,723
Wage Rect:	45,503	45,503	100 %	18,708
Non Wage Rect:	40,000	28,224	71 %	7,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,503	73,727	86 %	26,050

Reasons for over/under performance: limited allocation of funds to the unit affected effective performance of the DSC

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	(7) 3 Lease applications handled and disposed off at the District headquarters	(3)handling and disposal of Lease applications, renewal and extension of leases at the District headquarters	(3)3 Lease applications handled and disposed off at the District headquarters
No. of Land board meetings	(4) District Land Board meetings held at the District headquarters	(4) one DLB meeting held at the District Head quarters	(1)District Land Board meetings held at the District headquarters	(1)one DLB meeting held at the District Head quarters
Non Standard Outputs:	District Land Board activities coordinated	District land board meetings coordinated	District Land Board activities coordinated	District land board meetings coordinated
211103 Allowances (Incl. Casuals, Temporary)	5,220	4,320	83 %	916
221009 Welfare and Entertainment	1,080	600	56 %	400
221011 Printing, Stationery, Photocopying and Binding	1,640	414	25 %	414
227001 Travel inland	3,844	1,563	41 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,784	6,897	59 %	2,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,784	6,897	59 %	2,223

Reasons for over/under performance: limited allocation of funds affected activity implementation.

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.	(6) two OAG reports and 4 internal audit reports were reviewed	(3)Auditor General's reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District Headquarters.	(3)Internal Audit reports in respect of Mityana District, Busunju Town Council, Busimbi and Central Divisions were reviewed.
No. of LG PAC reports discussed by Council	(4) compiling 4 quarterly LG PAC reports to be submitted to Council for discussion.	(4) 4 quarterly LG PAC Reports compiled and 3 laid before to Council	(1)compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	(1)one quarterly LG PAC report compiled for submission to Council
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	6 internal audit reports reviewed by the committee	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	4 internal Audit reports reviewed by the committee
211103 Allowances (Incl. Casuals, Temporary)	10,320	8,640	84 %	2,160
221009 Welfare and Entertainment	1,200	1,200	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500

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227001 Travel inland	5,627	4,807	85 %	1,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,147	15,647	86 %	5,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,147	15,647	86 %	5,024

Reasons for over/under performance: limited funds allocation affected committee performance

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	(7) Seven full Council meetings held at the District Head quarters	(1) Minutes for one full Council meeting compiled at District Headquarters	(1)one full Council meeting held at the District Head quarters
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. 	12 Executive Committee meetings held, salaries and gratuity of political leaders paid, exgratia for LC I and II Chairpersons paid, Honoria for LLG Councilors paid, Honoria for District Councillors paid, monitoring of Government programs done, fuel paid for 10 months	Executive Committee Meetings held, Monitoring of Government salaries for political leaders paid, and council activities coordinated at the District Headquarters.	3 Executive Committee meetings held, salaries and gratuity of political leaders paid, exgratia for LC I and II Chairpersons paid, Honoria for LLG Councilors paid, Honoria for District Councillors paid, monitoring of Government programs done, fuel paid for 1 month
211101 General Staff Salaries	174,955	120,590	69 %	21,951
211103 Allowances (Incl. Casuals, Temporary)	247,955	247,455	100 %	161,167
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	250	8 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	250	13 %	66
221007 Books, Periodicals & Newspapers	1,000	250	25 %	50
221009 Welfare and Entertainment	7,200	3,100	43 %	950
221011 Printing, Stationery, Photocopying and Binding	2,100	1,350	64 %	500
227001 Travel inland	102,593	67,068	65 %	9,924
228002 Maintenance - Vehicles	14,320	3,818	27 %	0
282101 Donations	3,600	5,030	140 %	0
Wage Rect:	174,955	120,590	69 %	21,951
Non Wage Rect:	385,768	328,570	85 %	172,657
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,723	449,160	80 %	194,608

Reasons for over/under performance: limited allocation of locally raised revenues affected activity implementation.

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.	Five Standing Committee meetings were held at the District Headquarters		one Standing Committee meeting was held at the District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	15,400	7,700	50 %	400
221009 Welfare and Entertainment	4,900	2,450	50 %	650
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	450
227001 Travel inland	21,500	17,831	83 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,300	28,731	66 %	1,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,300	28,731	66 %	1,916
Reasons for over/under performance:	limited local revenue affected the activities, and one set of standing committee meetings was not held during the quarter			
Total For Statutory Bodies : Wage Rect:	254,181	199,816	79 %	49,954
Non-Wage Reccurent:	554,839	441,652	80 %	199,241
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	809,020	641,468	79.3 %	249,195

Vote:568 Mityana District

Quarter4

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 twenty six staff paid. Facilitation allowances for both District and Sub County Extension staff paid. Twelve planning meetings for Sector Heads Conducted. Five General Staff Planning and review meeting conducted.Farmers supported to participate in Jjinja national Agricultural Show. 203 farmer trainings conducted in Crop,98 in Veterinary , 26 by Entomologist and 24 by Fisheries Officer. Two Joint Quarterly monitoring Conducted. sixteensupport supervisions done.		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 twenty six staff paid. Facilitation allowances for both District and Sub County Extension staff paid. Three planning meetings for Sector Heads Conducted. One General Staff Planning and review meeting conducted.Farmers supported to participate in Jjinja national Agricultural Show. 64 farmer trainings conducted in Crop,29 in Veterinary , 4 by Entomologist and 6 by Fisheries Officer.Joint Quarterly monitoring Conducted. Four support supervisions done.
211101 General Staff Salaries	527,317	610,107	116 %		137,163
211103 Allowances (Incl. Casuals, Temporary)	175,707	175,707	100 %		107,568
Wage Rect:	527,317	610,107	116 %		137,163
Non Wage Rect:	175,707	175,707	100 %		107,568
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	703,024	785,814	112 %		244,732
Reasons for over/under performance:	Salary enhancements made in year				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:568 Mityana District

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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 maintanance procured, dog poison procured, tsetsefly traps procured.</p>	Farmer selection and agricultural inputs verified and Certified and distributed to beneficiaries , Four acre Model and Village Agent Model Implemented, 12 Motorcycles repaired, Vehicle for Production repaired. Stationary and Printing done, reports Submitted and Liason Visits to Regulatory Centres done. Support Supervision and Mentoring of Staff done	Quarterly production staff meetings conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.	Farmer selection done, Four acre Model and Village Agent Model Implemented, 12 Motorcycles repaired, Vehicle for Production repaired. Stationary and Printing done, reports Submitted and Liason Visits to Regulatory Centres done.
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,140
227001 Travel inland	83,773	80,773	96 %	3,432

Quarter4

Reasons for over/under performance:	Prioritization of 4 acre model approach with eventual reallocation
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Higher LG Services

N/A

211103 Allowances (Incl. Casuals, Temporary)	6,000	1,895	32 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	3,771	46 %	153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	3,771	46 %	153

Reasons for over/under performance:	Increasing conflicts over management of DATIC Land
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Output : 018272 Administrative Capital

N/A

Vote:568 Mityana District

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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.	Kikandwa Market access road graded and culverts installed to create a parking space,. two inspection chambers constructed and a 10,000 litre water tank installed. Production office block electricity wiring and fittings installed, a 3,000 litre water tank installed and flooring done with Terrazzo.	Kikandwa Market access road graded and culverts installed to create a parking space,. two inspection chambers constructed and a 10,000 litre water tank installed. Production office block electricity wiring and fittings installed, a 3,000 litre water tank installed and flooring done with Terrazzo.	
312101	Non-Residential Buildings	30,000	51,000	170 %	39,156
312104	Other Structures	96,751	78,183	81 %	40,992
312203	Furniture & Fixtures	14,400	14,400	100 %	14,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	141,151	143,583	102 %	94,548
	Donor Dev:	0	0	0 %	0
	Total:	141,151	143,583	102 %	94,548

Reasons for over/under performance: Heightened pressure to relocate production offices to Headquarters caused more allocations to office block

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	(4) Four awareness Radio talk shows participated in at Mboona FM and Sun FM.	()	(4)Two awareness Radio talk shows participated in
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No. of trade sensitisation meetings organised at the District/Municipal Council	() At the District headquarters	(2) Two trade sensitization meetings conducted in Busunju and at the District	()	()Two trade sensitization meetings conducted in Busunju and at the District
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	Nine radio Programmes conducted and four sensitization meetings	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	Tomato Farmers were sensitized about value addition.
221011 Printing, Stationery, Photocopying and Binding	1	310	61876 %	0
227001 Travel inland	1,999	2,644	132 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,954	148 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,954	148 %	0
Reasons for over/under performance: increased need to reach ou and support communities				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) At Mboona FM ,Sun fm	(5) Five Radio Programme participated in.	()One Radio Programme creating awareness conducted at Sun FM	(1)One Radio Programme participated in.
Non Standard Outputs:	Enterprise Development radio talk shows participated in.	Two Enterprise Development radio Talk show promoting Coffee, fruit and Tomato growing in the District.	One Enterprise Development radio talk shows participated in at Mboona FM	One Enterprise Development radio Talk show promoting fruit and Tomato growing in the District.
211103 Allowances (Incl. Casuals, Temporary)	330	262	79 %	0
227001 Travel inland	170	170	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	432	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	432	86 %	0
Reasons for over/under performance: Priority given to radio programs first				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Bulera,Kalangaalo,Kikandwa,Ssekanyonyi,Bsumju TC,Namungo,Maanyi,Bbanda,Butayunja ,Kakindu,Ssekanyonyi	(10) Two producer group of Maanyi growing tomatoes linked to international Market through UEPB.	()Bulera,Kalangaalo, Kikandwa,Ssekanyonyi,Bsumju	(1)One producer group of Maanyi growing tomatoes linked to international Market through UEPB

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No. of market information reports disseminated	() Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Bsumju TC, Namungo, Maanyi, Bbanda, Butayunja, Kakindu, Ssekanyonyi	(4) Two Market Information reports disseminated in all sub Counties in Bulera, Kalangaalo, Kikandwa, Namungo, Bbanda, Kakindu, Maanyi and Busunju Town Council.	()	() Two Market Information reports disseminated in all sub Counties.
Non Standard Outputs:	Farmer platforms on Market sharing and dissemination constituted	Market Information shared about Fruit growing in the District.	One Farmer platforms on Market sharing and dissemination constituted	Market Information shared about Fruit growing in the District
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	Activity on priority list			
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	() Opportunities for industrial development identified in Busunju Town Council, Bulera, Busimbi, Bbanda, Maanyi and Kalangaalo	(2) Two Opportunity in the Enterprise of Coffee and Fruits identified for Industrial Development.	()	(1) One Opportunity in the Enterprise of Coffee identified for Industrial Development.
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.	(2) Two Opportunity in the Enterprise of Coffee identified for Industrial Development.	()	(2) One Opportunity in the Enterprise of Coffee identified for Industrial Development.
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.	(12)	() Eleven 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.	(5)

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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.	One Platform for Value addition actors formed	None
211103	Allowances (Incl. Casuals, Temporary)	880	750	85 %	0
221011	Printing, Stationery, Photocopying and Binding	12	12	100 %	0
227001	Travel inland	900	832	92 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,792	1,594	89 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,792	1,594	89 %	0
Reasons for over/under performance:		Part of the Funds for this activity were used in mapping out tourism sites.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>527,317</i>	<i>610,107</i>	<i>116 %</i>	<i>137,163</i>
<i>Non-Wage Reccurent:</i>		<i>280,972</i>	<i>270,235</i>	<i>96 %</i>	<i>114,298</i>
<i>GoU Dev:</i>		<i>141,151</i>	<i>143,583</i>	<i>102 %</i>	<i>94,548</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>949,439</i>	<i>1,023,924</i>	<i>107.8 %</i>	<i>346,009</i>

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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 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	(63394) Females were 18813 and Males were 18656.		(16798)26122 will be children, 29050 females and 26122 children.Reproductive Health Uganda 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	(11576)Females were 10965 and Males were 8894.
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 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.There	(6686) Out of this Females were 2501 and Males were 1612		(1688)Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda 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.There	(2262)Out of this Females were 1046 and Males were 1216
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 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.Theresa.	(2277) Out of this Teenagers were 190 and 961 were the other adult women.		(402)Out of this 435 will be teenagers, 3 PWDs and 1302 other females.Reproductive Health Uganda 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.Theresa.	(589)Out of this Teenagers were 101 and 488 were the 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	(5119) Males were 1336 and females were 1269	(1466)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	(1348)Males were 683 and females were 665
Non Standard Outputs:	Planned 1st ANC Visit 2261, 4th ANC Visit 1181, IPT2 will be 1541.	1st ANC Visit was 1298 and 4TH ANC Visit was 612	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	1st ANC Visit was 611 and 4TH ANC Visit was 318
263104 Transfers to other govt. units (Current)	37,568	37,568	100 %	9,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,568	37,568	100 %	9,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,568	37,568	100 %	9,392
Reasons for over/under performance:	Due to staff attrition and relatively improved services in the public sector there was an under performance in Out patients, Inpatients and No. of children immunised with pentavalent vaccine.			
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	(255) out of this,50 were females and 25 were males.	(75)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	(75)out of this,50 were females and 25 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	(6) 55 % of the trainees were females and 45 % were males.	(2)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	(2)55 % of the trainees were females and 45 % 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	(234525) 53755 were males and 72642 were females.	(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	(68244)29225 were males and 39019 were females.
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.	(7762) of which,2949 were females and 1642 were males	(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.	(2494)of which,1428 were females and 1066 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	(3794) of which,1574 were adult women and 324 were teenagers.	(724)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	(958)of which,800 were adult women and 158 were teenagers.
% 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%) out of females were 68 and males 32.	(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 females were 68 and males 32.

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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%) District wide in the subcounties of maanyi, bbanda, butayunja, kalangalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo.	(40%) District wide in the following subcounties of maanyi, bbanda, butayunja, ka langaalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo	(40%) District wide in the subcounties of maanyi, bbanda, butayunja, kalangalo, ssekanyonyi, kakindu, kikandwa, bulera, malangala and namungo.
No of children immunized with Pentavalent vaccine	(5341) out of this PWDs will be 15, females 2895 and males 2431. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(7398) out of this, females were 2013 and males were 2184.	(1335) out of this PWDs will be 15, females 2895 and males 2431. Mvera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mvera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(2073) out of this, females were 984 and males were 1089.
Non Standard Outputs:	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC Visit was 5184 and 4th ANC Visit was 2488.	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	1st ANC Visit was 2617 and 4th ANC Visit was 1304
263104 Transfers to other govt. units (Current)	185,023	185,023	100 %	46,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,023	185,023	100 %	46,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,023	185,023	100 %	46,256
Reasons for over/under performance:	Owing to Central Government's 100% timely release of funds according to Budget led to no stock outs of drugs and smooth implementation of all planned activities thus an over performance than planned in deliveries, and in patients 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	Monitoring and supervision of construction works, Hand over and commissioning of finished buildings.	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, hand over and commissioning of Buildings.	Monitoring and supervision of construction works, Hand over and commissioning of finished buildings.

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281503 Engineering and Design Studies & Plans for capital works	23,970	22,808	95 %	20,768
311101 Land	7,030	7,800	111 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	30,608	99 %	23,268
Donor Dev:	0	0	0 %	0
Total:	31,000	30,608	99 %	23,268

Reasons for over/under performance: Central Government's release of 100% funds as per plan and prompt release led to 100% implementation of all the activities as per plan.

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.	Monitoring and supervision of progress of works. And commissioning of finished works.		Monitoring and supervision of progress of works. And commissioning of finished works.
312101 Non-Residential Buildings	73,273	70,767	97 %	70,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,273	70,767	97 %	70,767
Donor Dev:	0	0	0 %	0
Total:	73,273	70,767	97 %	70,767

Reasons for over/under performance: central government honoring funds request plan.

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.	() Site visits-supervision and monitoring of progress of works, certifying and payment of level of completed works.	(1)Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works. Commissioning and Hand over of facility.	()Site visits-supervision and monitoring of progress of works, certifying and payment of level of completed works.
Non Standard Outputs:	Reports on Mobisation and sensitization of Communities, Environmental supervision.	Site visits-supervision and monitoring of progress of works, certifying and payment of level of completed works.	Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works. Commissioning and Hand over of facility.	Site visits-supervision and monitoring of progress of works, certifying and payment of level of completed works.
312101 Non-Residential Buildings	480,000	268,079	56 %	268,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	480,000	268,079	56 %	268,079
Donor Dev:	0	0	0 %	0
Total:	480,000	268,079	56 %	268,079

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Owing to delayed procurement processes there was a delay in start of the construction works and therefore the construction project was carried forward to the following financial year since it was not completed.				
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%) Out of this 68% were females and 32% were males.		(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(90%)Out of this 68% were females and 32% were males.
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.	(11771) Mityana Hospital		(4234)Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	(3893)Out of which 2739 were females and 1154 were males.
No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(6529) Mityana Hospital		(1454)Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(1608)333 were teenagers and 1275 other females.
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.	(76840) Mityana Hospital		(13239)Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(19401)Females were 11085 and 8316 were males.
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 Visit was 963 and 4th ANC Visit was 415		1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868	1st ANC Visit was 963 and 4th ANC Visit was 415
263104 Transfers to other govt. units (Current)	313,458	313,458	100 %		78,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	313,458	313,458	100 %		78,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	313,458	313,458	100 %		78,365
Reasons for over/under performance:	The District Hospital registered 45% Out patients and 12% Deliveries more than planned due to Community mobilization and sensitization on Government programmes, presence of newly recruited specialised Health personnel, newly constructed hospital infrastructure which is more spacious. However, Inpatients were less by 31% than planned due to existance of other private service providers.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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 was collected, analysed and reports prepared and submitted to relevant authorities, quarterly support supervision was conducted and reports 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 was collected, analysed and reports prepared and submitted to relevant authorities, quarterly support supervision was conducted and reports prepared, HIV/AIDS was scaled up. Medicine and medical supplies orders were submitted to NMS. Health activities were coordinated.
211101	General Staff Salaries	5,919,743	5,919,743	100 %	1,473,712
221007	Books, Periodicals & Newspapers	1,200	1,120	93 %	280
221008	Computer supplies and Information Technology (IT)	1,900	2,146	113 %	1,146
221009	Welfare and Entertainment	2,800	2,400	86 %	600
222001	Telecommunications	800	1,158	145 %	350
223005	Electricity	3,015	3,303	110 %	603
223006	Water	573	803	140 %	0
224004	Cleaning and Sanitation	1,800	1,200	67 %	300
227001	Travel inland	20,020	18,520	93 %	3,500
227004	Fuel, Lubricants and Oils	12,185	14,685	121 %	4,500
228002	Maintenance - Vehicles	4,000	2,372	59 %	1,410
228004	Maintenance – Other	600	700	117 %	150
	Wage Rect:	5,919,743	5,919,743	100 %	1,473,712
	Non Wage Rect:	48,893	48,407	99 %	12,839
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,968,637	5,968,151	100 %	1,486,551
Reasons for over/under performance:		Funds were released 100% as per budget by the central Government and on time thus a 100% implementation of the planned activities.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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 sentisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitization on Government programmes like immunisation. Health sanitation and hygiene, active search and surveillance of Diseases and control of outbreaks. Mobilization of VHTs.	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 sentisation of VHTs.	Quarterly reports for sanitary inspection and supervision of public and private facilities and premises, community mobilisation and sensitization on Government programmes like immunisation. Health sanitation and hygiene, active search and surveillance of Diseases and control of outbreaks. Mobilization of VHTs.
221011 Printing, Stationery, Photocopying and Binding	4,515	2,391	53 %	714
227004 Fuel, Lubricants and Oils	8,985	5,508	61 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,898	59 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	7,898	59 %	1,540
Reasons for over/under performance:	Funds were released 100% as per budget by the central Government and on time thus a 100% 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.	Mentoring of Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming. TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring of Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstreaming, TB and Leprosy case management, Laboratory support supervision and mentorship.
281504 Monitoring, Supervision & Appraisal of capital works	250,000	110,480	44 %	0
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 %	0
Total:	250,000	110,480	44 %	0
Reasons for over/under performance:	No funding was realised to finance the planned activities due to Implementing partners budget constraints/ low funding by Donors because of funding conditions.			
Total For Health : Wage Rect:	5,919,743	5,919,743	100 %	1,473,712
Non-Wage Reccurent:	598,443	592,355	99 %	148,391

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<i>GoU Dev:</i>	<i>584,273</i>	<i>369,455</i>	<i>63 %</i>	<i>362,115</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>110,480</i>	<i>44 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,352,459</i>	<i>6,992,033</i>	<i>95.1 %</i>	<i>1,984,218</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		All primary teacher's salaries paid.			All primary teacher's salaries paid.
211101 General Staff Salaries	6,621,668	6,490,838	98 %		1,616,659
227001 Travel inland	15,000	18,230	122 %		0
Wage Rect:	6,621,668	6,490,838	98 %		1,616,659
Non Wage Rect:	15,000	18,230	122 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,636,668	6,509,068	98 %		1,616,659
Reasons for over/under performance:	Delay in enhancing teacher's salaries				
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	(933) All 933 primary teachers in the 114 UPE and 5 COPE Centres schools in the district paid salary		(933)All 933 primary teachers in the 114 UPE and 5 COPE Centres schools in the district paid salary	
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(924) All 924 primary teachers in the 119 UPE schools in the district paid salary		(974)974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(924)All 924 primary teachers in the 119 UPE schools in the district paid salary
No. of pupils enrolled in UPE	(38711) All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35905) All 35905 pupils enrolled in the 119 UPE schools.		(38711)All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35905)All 35905 pupils enrolled in the 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%	(0) NA		(245)The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	(0)NA
No. of Students passing in grade one	(306) 306 Pupils in 113 Primary Seven Schools(centres)	(0) NA		(0)N/A	(0)NA

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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	() NA	(5450)5450 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	()NA
Non Standard Outputs:	community mobilization and sensitization.	N/A		N/A
291001 Transfers to Government Institutions	449,210	449,815	100 %	150,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,210	449,815	100 %	150,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,210	449,815	100 %	150,039

Reasons for over/under performance: Funds released slightly above planned owing to in year review of schools status

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(18) A Class room block constructed at Gema , Bbongole, Luwunga , Nabutuka, Malwa Umea., Kibaale, Sseggayi Memorial , Namukamago, Ndiraweru	(6) A two classroom block with 36 three seater hard wood desks constructed at Malwa, Kibaale and Namukomago primary schools, advance payment for construction of a seed secondary school at Namungo made, project launched.	(5) A Class room block constructed at Gema , Bbongole, Luwunga , Nabutuka, Malwa Umea., Kibaale, Sseggayi Memorial , Namukamago, Ndiraweru using SFG funds.	()A two classroom block with 36 three seater hard wood desks constructed at Malwa, Kibaale and Namukomago primary schools, advance payment for construction of a seed secondary school at Namungo made, project launched.
Non Standard Outputs:	site meeting reports, supervision reports, environmental screening reports,	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	49,000	19,000	39 %	15,855
312101 Non-Residential Buildings	2,898,567	589,976	20 %	415,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,000	608,976	93 %	431,839
Donor Dev:	2,291,567	0	0 %	0
Total:	2,947,567	608,976	21 %	431,839

Reasons for over/under performance: Funds not released as planned and budgeted by the center and donours

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	N/A	NA	Construction of 5 stance lined VIP Latrine at Lukingiridde Cope	NA

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312101 Non-Residential Buildings	90,000	90,000	100 %	90,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	90,000	100 %	90,000
Donor Dev:	0	0	0 %	0
Total:	90,000	90,000	100 %	90,000

Reasons for over/under performance: Funds availed from the center as and when needed.

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	construction of staff house at 	4Classrooms constructed at Namungo P/S	n/a	Procurement process completed
281504 Monitoring, Supervision & Appraisal of capital works	3,507	3,507	100 %	0
312102 Residential Buildings	166,000	166,000	100 %	163,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,507	169,507	100 %	163,914
Donor Dev:	0	0	0 %	0
Total:	169,507	169,507	100 %	163,914

Reasons for over/under performance: Funds released as planned and budgeted from the center

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

N/A				
Non Standard Outputs:	Salaries of teaching and non teaching staff in the ten government secondary schools in the district paid.		Salaries of teaching and non teaching staff in the ten government secondary schools in the district paid.	
211101 General Staff Salaries	2,357,696	2,488,526	106 %	622,132
Wage Rect:	2,357,696	2,488,526	106 %	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	2,488,526	106 %	622,132

Reasons for over/under performance: Wage releases carried a salary enhancement component

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) 9 USE Schools	()	(6411)9 USE Schools
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No. of teaching and non teaching staff paid	(265) 265 teaching and non teaching staff in the 9 government secondary schools.	(265) 10 government Schools	()	(265)10 government Schools
No. of students passing O level	(2000) 2060 pupils in all the 9 government secondary schools	(2000) 10 government Schools	()	(2000)10 government Schools
No. of students sitting O level	(2639) 2639 pupils enrolled in the 15 USE schools	(2639) 10 government Schools	()	(2639)10 government Schools
Non Standard Outputs:	NA			
291001 Transfers to Government Institutions	844,831	847,394	100 %	282,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,831	847,394	100 %	282,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	844,831	847,394	100 %	282,892

Reasons for over/under performance: New seed schools COMING ON BOARD and requiring more funding

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:

291001 Transfers to Government Institutions	410,561	273,781	67 %	135,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	410,561	273,781	67 %	135,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	410,561	273,781	67 %	135,973

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:

	4 quarterly monitoring and supervision reports	Quarterly inspection and supervision report of 114 government aided schools , 5 cope centres, 100 ECD centres and 300 private primary schools		
221002 Workshops and Seminars	662	633	96 %	192
221009 Welfare and Entertainment	828	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,540	1,641	107 %	350
221017 Subscriptions	130	87	67 %	0
227001 Travel inland	30,100	25,764	86 %	3,639
227004 Fuel, Lubricants and Oils	21,402	20,836	97 %	2,785
228002 Maintenance - Vehicles	6,450	7,506	116 %	2,187
228004 Maintenance – Other	3,100	1,033	33 %	0
273102 Incapacity, death benefits and funeral expenses	2,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,384	57,500	87 %	9,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,384	57,500	87 %	9,153

Reasons for over/under performance: Lack of adequate and sound transport means limits school inspection coverage.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	4 quarterly monitoring and supervision reports	Seven headquarter staff salaries paid.	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	Seven headquarter staff salaries paid.
211101 General Staff Salaries	64,688	61,197	95 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	655	55 %	0
227001 Travel inland	8,000	10,919	136 %	8,253
227004 Fuel, Lubricants and Oils	8,030	10,429	130 %	7,752
Wage Rect:	64,688	61,197	95 %	0
Non Wage Rect:	17,230	22,003	128 %	16,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,918	83,201	102 %	16,005

Reasons for over/under performance: Higher than budgeted because of Salary enhancements

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	 District and National ball games held	Pupils talents /performing arts identified and developed .	Pupils talents /performing arts identified and developed .	
221009 Welfare and Entertainment	1,000	0	0 %	0

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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 limits pupils, schools and district's participation in district and national competitions.				
<i>Total For Education : Wage Rect:</i>	<i>9,044,052</i>	<i>9,040,561</i>	<i>100 %</i>	<i>2,238,791</i>
<i>Non-Wage Reccurent:</i>	<i>1,806,217</i>	<i>1,668,723</i>	<i>92 %</i>	<i>594,062</i>
<i>GoU Dev:</i>	<i>915,507</i>	<i>868,483</i>	<i>95 %</i>	<i>685,753</i>
<i>Donor Dev:</i>	<i>2,291,567</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,057,342</i>	<i>11,577,767</i>	<i>82.4 %</i>	<i>3,518,606</i>

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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, electricity 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	Held four road fund committee meeting, maintained the office premises for four quarters, purchased quarterly fuel for 4 quarters, paid salary for 15 staff for four quarters, paid utility bills for four quarters, purchased an office desk top computer, and subscription for 4 quarters.		Pay Q4 salaries to 15 staff. Photocopying and stationery for Q4, allowances for 15 staff, electricity bills for Q4, operational fuel for Q4, Q4 road fund committee meeting and maintenance of departmental premises for Q4	Paid Q4 salaries to 15 staff. Photocopying and stationery for Q4, allowances for 15 staff, operational fuel for Q4, internet sub cription for Q4, Q4 road fund committee meeting and maintenance of departmental premises for Q4
211101 General Staff Salaries	48,032	71,592	149 %		17,898
211103 Allowances (Incl. Casuals, Temporary)	10,179	10,397	102 %		3,114
221002 Workshops and Seminars	2,000	1,000	50 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,481	99 %		0
221009 Welfare and Entertainment	2,000	1,475	74 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,700	106 %		0
221017 Subscriptions	1,200	600	50 %		300
223005 Electricity	600	550	92 %		0
224004 Cleaning and Sanitation	1,200	820	68 %		0
227004 Fuel, Lubricants and Oils	12,056	11,573	96 %		2,777
Wage Rect:	48,032	71,592	149 %		17,898
Non Wage Rect:	34,335	31,596	92 %		7,191
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,367	103,188	125 %		25,089
Reasons for over/under performance: Increasing unit cost for inputs such as fuel, and stationery.					
Lower Local Services					

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Quarter4

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,			(13)Plan to maintain () community access roads as per funds released from URF for Q4	
Non Standard Outputs:	Service costs			Formulation of BOQs for roads to be maintained in Q4	
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:					
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	(45) Carried out routine maintenance for three quarters on town council roads		(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 Q4	(12)Carried out manual routine maintenance on town council roads for Q4
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.	(10) The town council has succesfully carried out maintenance on Busunju-Kawafu, Sempija-Mijjalavu and St Joseph Namulamba		(2)Purchase of culverts for Q4	(5)Completed maintenance activities on Busunju-Kawafu an Sempijja-Mijjalavu road
Non Standard Outputs:	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities	2 monitoring activities on roads		Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q4	Supervision and monitoring carried out on on going works by both political and technical staff
263204 Transfers to other govt. units (Capital)	50,000	49,991	100 %		13,702

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,991	100 %	13,702
Donor Dev:	0	0	0 %	0
Total:	50,000	49,991	100 %	13,702

Reasons for over/under performance: Delayed implementation of planned road maintenance activities attributed to the break down of the wheel loader. The district has an in complete road maintenance unit and the zonal centers are not established where we can borrow missing equipment.

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.	The department has achieved mechanised routine maintenance of namutamba circle, Kasenyi-Mpirigwa, Misigi-Gulwe, Ssekanyonyi-Namigavu, Kanjuki-Nsambya, Gulwe-Kivuvu-Namatebe, Kalangalo-Kamuli, Namutamba-Luwonvu, Sinadda-Nakiragala and Kalangalo-Kamuli. The department has also carried out Manual routine maintenance of district feeder roads for five months.	Mechanised routine maintenance of Kalangalo-Kamuli 8km and Manual routine maintenance for Q4	Gravelling of 5km along Misigi-Gulwe, Paid for culverts and bill boards along Kasenyi-Mpirigwa, mechanised routine maintenance of Ssekanyonyi-Namigavu 9.8km, Kivuvu-Namatebe 8.8km, Kalangalo-Kamuli 8km, Kanjuki-Nsambya 8km, and Nakiragal-Sinadda 4km. Manual Routine maintenance of District feeder roads for three months, and paid for culverts on emergency section of Wabiyinja-Mpenja
312103 Roads and Bridges	645,010	635,374	99 %	359,465

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	645,010	635,374	99 %	359,465
Donor Dev:	0	0	0 %	0
Total:	645,010	635,374	99 %	359,465

Reasons for over/under performance: At close of quarter the department had achieved 80% of the planned budgeted activities for the FY 2018/19. The delay was attributed to the break down of the wheel loader. However the department is progressing with the remaining planned activities (gravelling) to be completed by august 2019. The department lacks a supervision vehicle making it difficult to transport fuel to road equipment in the field during road maintenance activities. The department also lacks key road equipment such as excavator for excavation of gravel, bulldozer for bush clearing and low bed to transport the roller

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 and three motor cycles for four quarters	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q4	Serviced and repaired two supervision vehicles, and one motor cycle.
228002	Maintenance - Vehicles	21,335	16,101	75 %	1,535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,335	16,101	75 %	1,535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,335	16,101	75 %	1,535
Reasons for over/under performance:		Unit costs of inputs such as spares and tyres increased leading to over spending on some items in the budget			
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 three tipper trucks, purchase 4 tyres for grader and purchased consumables for graders and wheel loader for four 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 Q4	Paid for spare part to repair old district grader, purchased blades and bucket end bits for grader and wheel loader respectively
228003	Maintenance – Machinery, Equipment & Furniture	88,810	81,602	92 %	32,848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,810	81,602	92 %	32,848
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,810	81,602	92 %	32,848
Reasons for over/under performance:		Increasing cost of inputs for the repair and purchase of consumables for road equipment lead cut down on the quantities of consumables and scope of works.			
Total For Roads and Engineering : Wage Rect:		48,032	71,592	149 %	17,898
Non-Wage Reccurent:		144,480	129,298	89 %	41,574
GoU Dev:		857,147	847,502	99 %	373,167
Donor Dev:		0	0	0 %	0
Grand Total:		1,049,659	1,048,392	99.9 %	432,639

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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 4 quarters Paid staff salaries for 12 months Repaired and serviced the motor vehicle for 4 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	2 Staff Salaries paid for 3 months Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for
211101 General Staff Salaries	26,733	23,200	87 %		7,733
221011 Printing, Stationery, Photocopying and Binding	959	959	100 %		179
227004 Fuel, Lubricants and Oils	6,244	6,244	100 %		1,561
228002 Maintenance - Vehicles	9,207	9,207	100 %		2,686
Wage Rect:	26,733	23,200	87 %		7,733
Non Wage Rect:	16,411	16,411	100 %		4,426
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,143	39,611	92 %		12,159
Reasons for over/under performance: Were lacking 2 motorcycles and 2 too boxes in the sub-counties and at the office					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Monitoring and supervision visits made during and after construction	(25) 25 in number Monitoring and supervision visits made during and after construction		(6)District water supply and sanitation coordination committee meetings held	(12)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) Old water sources tested and surveillance made in different sub-counties		(5)District water supply and sanitation coordination committee meetings held	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(4) 4No. District water supply and sanitation coordination committee meetings held		(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	(4) Quarterly reports, news print outs financial management reports displayed and submitted	(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	(77) 77 Old water sources tested and surveillance made in different sub-counties.	(10)Old water sources tested and surveillance made v	(37)Old water sources tested and surveillance made in different sub-counties
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	Tests and quality surveillance were made . Feed back meetings were held	New water sources tested and quarterly surveillance made District water supply and sanitation coordination meeting held Quarterly report submitted Old water sources tested and surveillance made Extension workers meeting held	Tests and quality surveillance were made . Feed back meetings were held
227001 Travel inland	9,298	9,298	100 %	2,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,298	9,298	100 %	2,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,298	9,298	100 %	2,163
Reasons for over/under performance:	Activities were done 100% as planned for the whole financial year			
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) Sanitation week commemorated	()	()N/A
No. of water user committees formed.	(9) 9 water User committees are formed, sensitized and established	(9) 9 water user committee were formed and established	()	(0)N/A
No. of Water User Committee members trained	(81) 48.6 women and youths are trained and 32.4 are men that are trained	(81) 81 water user committee members were trained, 48.6 women and youths are trained and 32.4 are men that are trained	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()	()N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() District advocacy, 2 inter-county advocacy meetings are held, Higher local government and lower local government are sensitized	(3) District advocacy, 2 inter-county advocacy meetings are held, Higher local government and lower local government are sensitized	()	(0)N/A
Non Standard Outputs:	<ol style="list-style-type: none"> sanitation week district wide especially in major towns held and house to house followups made. 9 water User committees are formed, sensitized and established 48.6 women and youths are trained and 32.4 are men that are trained District advocacy, 2 inter-county advocacy meetings are held, Higher local government and lower local government are sensitized	N/A		N/A
227001 Travel inland	6,882	6,882	100 %	1,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,882	6,882	100 %	1,721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,882	6,882	100 %	1,721

Reasons for over/under performance: N/A

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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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	4 Quarterly preparatory meetings held House to house follow-ups made Enforced the health act on defaulters facilitated sanitation review meetings 8 villages Declared Open Defecation Free	Quarterly preparatory meetings held House to house follow-ups made 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 Enforced the health act on defaulters facilitated sanitation review meetings Declared Open Defecation Free villages
227001 Travel inland	1,223	1,223	100 %	306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,223	1,223	100 %	306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,223	1,223	100 %	306
Reasons for over/under performance:	No transportation logistics to extension workers			

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	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
281504 Monitoring, Supervision & Appraisal of capital works	63,975	63,975	100 %	12,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,975	63,975	100 %	12,783
Donor Dev:	0	0	0 %	0
Total:	63,975	63,975	100 %	12,783
Reasons for over/under performance:	No transportation logistics to Extension Workers			

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) A 4 stance lined latrine constructed in Kakindu Rural growth centre	()	()Completion of a 4 stance lined latrine
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	37,125	225 %	4,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	37,125	225 %	4,125
Donor Dev:	0	0	0 %	0
Total:	16,500	37,125	225 %	4,125
Reasons for over/under performance:	N/A			
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) Kiteete in Namungo, Kiyoganyi in Kalangalo, Buyobe in Maanyi, Ngonza in Bulera	(1)Drilled a borehole in mwanjale/ Nnonve in Kakindu paid retention	()N/A
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) Mugulu in Butayunja, nakiragala in Ssekanyonyi,Kitebee re in Butayunja, Kigogolo in Butayunja	(1)Rehabilitated Mwererwe P/S borehole in Bulera and paid retention	(0)N/A

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Non Standard Outputs:		<div> 4 boreholes were drilled and these are Bukalakamba in Namungo,Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja, Kibale in Bulera 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&nbsp;&nbsp</div>
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Vote:568 Mityana District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	288,738	234,353	81 %	139,353
Donor Dev:	0	0	0 %	0
Total:	288,738	234,353	81 %	139,353
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>26,733</i>	<i>23,200</i>	<i>87 %</i>	<i>7,733</i>
<i>Non-Wage Reccurent:</i>	<i>33,814</i>	<i>33,814</i>	<i>100 %</i>	<i>8,615</i>
<i>GoU Dev:</i>	<i>504,254</i>	<i>504,254</i>	<i>100 %</i>	<i>190,021</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>561,267</i>	<i>99.4 %</i>	<i>206,370</i>

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Quarter4

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	Salaries and wages paid to all staff, utility bills paid,departmental activities coordinated,wetlands inspected		salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly 	Salaries and wages paid to all staff, utility bills paid,departmental activities coordinated
211101 General Staff Salaries	111,963	134,166	120 %		33,541
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
221012 Small Office Equipment	2	0	18 %		0
222002 Postage and Courier	50	2	4 %		2
223004 Guard and Security services	1,080	540	50 %		540
223005 Electricity	600	200	33 %		200
224004 Cleaning and Sanitation	480	120	25 %		120
227001 Travel inland	2,760	2,760	100 %		1,080
227004 Fuel, Lubricants and Oils	5,012	3,060	61 %		900
Wage Rect:	111,963	134,166	120 %		33,541
Non Wage Rect:	11,484	7,882	69 %		3,042
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,447	142,048	115 %		36,584
Reasons for over/under performance:	Increased concern on wetland degradation with proportionate funding				
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	None
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: Prioritization of wetlands restoration as to other undertakings in conformity with Presidential directive				
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	()	
Non Standard Outputs:	N/A	n/a		
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: limited funding				
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	none	wetland users in trained in wise use of wetlands	None
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: Funds not adequate for allocation to activity				
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	(6) 6 ha of degraded wetlands restored	(2) 2ha of degraded wetlands restored	(2) 2 ha of degraded wetlands restored
Non Standard Outputs:	N/A	n/a	n/a	n/a
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: all budgeted funds were not received

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 compliance surveys conducted district wide	(9) 4 compliance surveys undertaken district wide	(1) compliance survey conducted district wide	(1)district wide
Non Standard Outputs:	N/A	n/a	n/a	n/a
227001 Travel inland	1,440	17,442	1211 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	17,442	872 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	17,442	872 %	0

Reasons for over/under performance: activity made a priority owing to growing concern of the environmental degradation

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(6) 6land disputes settled	() land disputes settled	(2)2land disputes settled	()
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		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	
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:		limited funding			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4meetings of physical planning committee conducted at district headquarters Field checks made	4 meetings conducted	1meetings of physical planning committee conducted at district headquarters Field checks made	
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:		limited funding			
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 tree seedlings were procured and supplied to farmers district wide		
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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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: all budgeted funds were received					
<i>Total For Natural Resources : Wage Rect:</i>	111,963	134,166	120 %		33,541
<i>Non-Wage Reccurent:</i>	32,666	29,909	92 %		3,042
<i>GoU Dev:</i>	25,000	25,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,629	189,075	111.5 %		36,584

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.	Conducted Gender training for 13 Participants, 8Males and 5 Female (LLG CBSD staff) to assist Departments mainstream Gender at LLGs Conducted integrated Gender Audit for 11 LLGs	3 LLG staff support supervised and Support supervision to 3 model village initiative done	Conducted Gender training for 13 Participants, 8Males and 5 Female (LLG CBSD staff) to assist Departments mainstream Gender at LLGs Conducted integrated Gender Audit for 11 LLGs
211103 Allowances (Incl. Casuals, Temporary)	48	48	100 %	48
227004 Fuel, Lubricants and Oils	522	522	100 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	570	100 %	570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	570	570	100 %	570
Reasons for over/under performance:	Funds were allocated and activities implemented in the quarter.			
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) 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	(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

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Non Standard Outputs:	<div style="text-align: justify;"> <div> 20 FAL instructors trained.Black printer cartridge &nbsp;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 &nbsp;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> <div> Gave out FAL exams for this FY. Conducted program support supervision to all LLGs. Supported other program operations (Maintenance of Equipment-Lap top Computer) </div> <div> Quarterly allowances to 85 Instructors paid. Prog. Support supervision done and machinery maintained. 1 black cartridge procured. </div> <div> Conducted Support supervision of some FAL centers at Kikandwa, Bulera and Kalangaalo S/Cs Held Stake holder's Annual review meeting for FALP Procurement of 3 portable Black Boards, 3 boxes of white chalk and reams of papers. Procurement of 2 photocopier tonner (Canon) IR2016 and 2 HP Laser Jet P2035 (05A) Catridge </div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	4,490	4,490	100 %	902
221002 Workshops and Seminars	1,380	1,380	100 %	131
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
221009 Welfare and Entertainment	1,047	1,047	100 %	1,047
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100 %	1,130
227001 Travel inland	2,141	2,141	100 %	82
227004 Fuel, Lubricants and Oils	3,010	3,010	100 %	405
228003 Maintenance – Machinery, Equipment & Furniture	428	428	100 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	14,027	100 %	4,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,027	14,027	100 %	4,195

Reasons for over/under performance: All pending activities were implemented in the quarter because of funds allocation.

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		<div style="text-align: justify;">30 participants trained in gender mainstreaming. No of gender audits done. Gender mentoring in 11 LLGS and HLG done. Dissemination of gender information done. Gender needs assessment conducted. </div>	Conducted Gender training for 13 Participants, 8Males and 5 Female (LLG CBSD staff) to assist Departments mainstream Gender at LLGs Conducted integrated Gender Audit for 11 LLGs	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted.	Conducted Gender training for 13 Participants, 8Males and 5 Female (LLG CBSD staff) to assist Departments mainstream Gender at LLGs Conducted integrated Gender Audit for 11 LLGs
221002	Workshops and Seminars	1,500	500	33 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	500	33 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	500	33 %	500
Reasons for over/under performance:		13 participants (CBSD Staff) were trained against a target of 30 because of funding. 33% of the activity budget was realized.			
Output : 108108 Children and Youth Services					
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) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(4)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(0)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>	132 probation cases handled. A total of 179 Children were served of which 97 were male and 82 were female.	All children reported cases handled to their conclusion.	12 Cases handled by SPWO and 17 children served (10M & 7F)
227001	Travel inland	250	250	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	250	250	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	250	250	100 %	250
Reasons for over/under performance:		All reported cases were handled and all funds realized for inspection of children homes.			
Output : 108109 Support to Youth Councils					

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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) 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.	(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.
Non Standard Outputs:	<div style="text-align: justify;"> <p>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.</p> </div>			
221001 Advertising and Public Relations	390	390	100 %	0
221002 Workshops and Seminars	8,888	8,888	100 %	2,692
221009 Welfare and Entertainment	5,000	5,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140	100 %	400
221014 Bank Charges and other Bank related costs	239	239	100 %	179
227001 Travel inland	9,345	9,345	100 %	2,103
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	337
228002 Maintenance - Vehicles	840	840	100 %	640

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282101 Donations	300,094	229,965	77 %	148,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,436	260,307	79 %	155,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	330,436	260,307	79 %	155,086

Reasons for over/under performance: Funds were allocated to support above activities.

Output : 108110 Support to Disabled and the Elderly

N/A

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 PWD. Purchase and support to 8 PWDs projects from the special grant to PWD. Operations of organised elderly groups supported.</div>
 4 Disability Council meeting held. 6 PWD groups supported with special grant. Skills enhancement training in local poultry conducted for 8 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	260	100 %	260
227001 Travel inland	3,832	3,832	100 %	1,618
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	705
282101 Donations	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,492	14,492	100 %	4,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,492	14,492	100 %	4,583

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were allocated and all planned activities implemented.					
Output : 108111 Culture mainstreaming					
N/A					
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>		Made contribution towards masaza football tournament for Busujju and Ssinga Counties.	Cultural institutions activities supported like Contributions to masaza football teams.	Made contribution towards masaza football tournament for Busujju and Ssinga Counties.
282101 Donations	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	300	100 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300	300	100 %		300
Reasons for over/under performance: All Funds were allocated and activity implemented.					
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	Conducted 10 work place inspections.
227001 Travel inland	570	570	100 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	570	570	100 %		570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	570	570	100 %		570
Reasons for over/under performance: All funds were allocated and activities implemented as planned.					
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,Diseminatio n 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. District Labour day celebrated.	1 Case handled by Ag.SLO.
221009	Welfare and Entertainment	5,000	0	0 %	0
227001	Travel inland	100	100	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	100	2 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,100	100	2 %	100
Reasons for over/under performance:		Local Revenue of 5 Millions was not realized and thus labour day not celebrated.			
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) 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.	(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 53% out of Ug. Shs. 169,284,998 that was extended to 17 groups.	1 District women Executive Committee meeting held. 1 District women Women’s council meeting held. Office Operational costs supported. Women groups supported to start income generating projects. UWEP Groups and operational activities supported.	Nil
221002 Workshops and Seminars	2,115	2,115	100 %	0
221009 Welfare and Entertainment	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	329	320	97 %	0
227001 Travel inland	2,400	2,400	100 %	0
227004 Fuel, Lubricants and Oils	592	592	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,936	5,927	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,936	5,927	100 %	0
Reasons for over/under performance:	All funds had been allocated by 3rd quarter to pave way for the Officer to accomplish UWEP activities in 4th Quarter.			
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, office imprest, welfare packages (Lunch Allowances), Bank charges paid for.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) Office imprest, stationary and some travels paid for.
211101	General Staff Salaries	145,726	116,721	80 %	29,180
221008	Computer supplies and Information Technology (IT)	2,250	2,250	100 %	50
221009	Welfare and Entertainment	4,411	669	15 %	129
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	200
221012	Small Office Equipment	700	700	100 %	0
227001	Travel inland	2,400	2,400	100 %	2,198
	Wage Rect:	145,726	116,721	80 %	29,180
	Non Wage Rect:	9,961	6,219	62 %	2,577
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,688	122,940	79 %	31,757
Reasons for over/under performance:		Un realized funds was for staff lunch allowance and welfare from Local Revenue. More was spent than planned in a quarter because of balances carried froward from previous quarters.			
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. Deflected funds to support 31 UWEP groups	UWEP Groups and operational activities supported.	Deflected funds to support 31 UWEP groups. Support programme operational costs. Recovered 53% of the Disbursed funds (Ug.Shs. 169,284,998)
312104 Other Structures	176,108	310,173	176 %	293,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,108	310,173	176 %	293,940
Donor Dev:	0	0	0 %	0
Total:	176,108	310,173	176 %	293,940
Reasons for over/under performance:	More funds were realized for UWEP groups and a supplementary budget was laid.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>145,726</i>	<i>116,721</i>	<i>80 %</i>	<i>29,180</i>
<i>Non-Wage Reccurent:</i>	<i>383,891</i>	<i>304,011</i>	<i>79 %</i>	<i>169,179</i>
<i>GoU Dev:</i>	<i>176,108</i>	<i>310,173</i>	<i>176 %</i>	<i>293,940</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>730,905</i>	<i>103.6 %</i>	<i>492,299</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 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		10 reams of paper procured - Catridges for Printer (2); Photocopier (2) procured ; Vehicle maintenance reports	None
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 local revenue realized thus no allocation to the department's out put				
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) Appraisal report for the entire financial year. 12 pay slips		(3)4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	(0)Appraisal report for the entire financial year. 12 Payslips

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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 ; tours ; both abroad and in country ;		- 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	
211101	General Staff Salaries	26,145	33,408	128 %	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 %	0
	Wage Rect:	26,145	33,408	128 %	8,352
	Non Wage Rect:	16,321	13,334	82 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,466	46,742	110 %	8,352
Reasons for over/under performance:		No staff turn over or recruitment happened but enhancement of salaries for staff in the department			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Statistical Abstract		None	
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 allocation of Local revenue than budgeted			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Sensitization report -District Population action Plan		Sensitization report -District Population action Plan	
		None		None	

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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 allocation of Local revenue than budgeted				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	4 quarterly reports compiled and submitted and PDFs disseminated	Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	Quarterly report compiled
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: Less allocation of Local revenue and un conditional grant non wage than budgeted				
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
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 local revenue allocation to department than budgeted				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	a Mid term review report 4 quarterly mentor reports		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 mid term review done A mentor report on reporting in PBS by LLGs
227001 Travel inland	8,000	7,287	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,287	91 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	7,287	91 %		0
Reasons for over/under performance: Less than budgeted of Locally raised revenues actually allocated					
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	10 consultations made at MOFPED IT unit -Draft budget estimates compiled and submitted		-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	-5 Consultations made at MOFPED IT unit -Draft budget estimates compiled and submitted
227001 Travel inland	23,344	6,708	29 %		4,818

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228002 Maintenance - Vehicles	3,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	6,708	25 %	4,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	6,708	25 %	4,818

Reasons for over/under performance: Less local revenue collected and less allocated, than Local revenue budgeted

Capital Purchases

Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Machine procured Monitoring and evaluation report	A Diathermy machine procured	Procurement process for the Diathermy machine initiated Monitoring and evaluation report	Requisition process initiated and completed
281504 Monitoring, Supervision & Appraisal of capital works	4,939	3,366	68 %	0
312213 ICT Equipment	1,642	0	0 %	0
312214 Laboratory and Research Equipment	18,000	19,600	109 %	19,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,581	22,966	93 %	19,600
Donor Dev:	0	0	0 %	0
Total:	24,581	22,966	93 %	19,600

Reasons for over/under performance: Less than 100% because of variation on yard construction

Total For Planning : Wage Rect:	26,145	33,408	128 %	8,352
Non-Wage Recurrent:	78,305	39,643	51 %	4,818
GoU Dev:	24,581	22,966	93 %	19,600
Donor Dev:	0	0	0 %	0
Grand Total:	129,030	96,017	74.4 %	32,770

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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.	12 months salaries paid		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.	Initiate payment of salaries for 4 staff
211101 General Staff Salaries	32,483	30,190	93 %		7,548
227001 Travel inland	7,594	0	0 %		0
Wage Rect:	32,483	30,190	93 %		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	30,190	75 %		7,548
Reasons for over/under performance:	Less of the budgeted locally raised revenues was actually allocated to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Audit reports produced for both HLG & 14 LLGs.	(5) Five Audit report for the District and sub counties compiled and submitted		()	(1)One Audit report for the District and sub counties compiled and submitted
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,enviromental concerns human	(08/02) Report to be submitted on 02/08/2019 for District and LLGs		(2019-07-31)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,enviromental concerns human	(2019-08-02)Report to be submitted on 02/08/2019 for District and LLGs

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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.			
221002 Workshops and Seminars	2,000	1,428	71 %	0
221008 Computer supplies and Information Technology (IT)	1,321	900	68 %	0
221009 Welfare and Entertainment	2,000	846	42 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	570	26 %	0
221012 Small Office Equipment	600	0	0 %	0
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	20,000	24,876	124 %	4,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,121	29,620	102 %	4,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,121	29,620	102 %	4,303

Reasons for over/under performance: Special audits had to be carried out

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	Staff trainings	Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars	None
221002 Workshops and Seminars	2,400	0	0 %	0
221017 Subscriptions	2,000	1,625	81 %	0
227001 Travel inland	7,700	6,869	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	8,494	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,100	8,494	70 %	0

Reasons for over/under performance: Less Local revenue allocated then budgeted

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 visited. Audit Recommendation and reports made to that effect.	
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:				
Total For Internal Audit : Wage Rect:	32,483	30,190	93 %	7,548
Non-Wage Reccurent:	53,415	38,114	71 %	4,303
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,897	68,305	79.5 %	11,850

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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	1,022,367
Sector : Works and Transport				230,913	221,988
Programme : District, Urban and Community Access Roads				230,913	221,988
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	200,058
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga nakilagala-sinadda- lusaana	District Discretionary Development Equalization Grant	„	45,000	200,058
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi Namutamba	Other Transfers from Central Government	„	105,212	200,058
Roads and Bridges - Maintenance and Repair-1567	Ssekanyonyi ssekanyonyi- namigavu	Other Transfers from Central Government	„	58,771	200,058
Sector : Education				2,711,413	325,994
Programme : Pre-Primary and Primary Education				212,930	209,178
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,930	41,984
Item : 291001 Transfers to Government Institutions					
BBIRA P.S	Ssekanyonyi BBIRA P.S	Sector Conditional Grant (Non-Wage)		3,330	3,335
KANYOGOGA P.S	Kanyoggogga KANYOGOGA P.S	Sector Conditional Grant (Non-Wage)		4,997	5,005
KASIHKOMBE PS	Kasiikombe KASIHKOMBE PS	Sector Conditional Grant (Non-Wage)		3,121	3,125
KATIITI PS	Kagerekamu KATIITI PS	Sector Conditional Grant (Non-Wage)		3,322	3,327
KATUNGULU PS	Kanyoggogga KATUNGULU PS	Sector Conditional Grant (Non-Wage)		3,266	3,270
KITO P.S	Bulyankuyege KITO P.S	Sector Conditional Grant (Non-Wage)		3,797	3,803

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LUKINGIRIDDE COPE CENTRE	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,477	2,479
MAKOPA P.S	Kabbega MAKOPA P.S	Sector Conditional Grant (Non-Wage)	2,389	2,391
KABASEKE ISLAMIC P.S	Kagerekamu SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,274	3,278
SSEKANYONYI CU	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	3,685	3,690
SSEKANYONYI R.C P.S	Ssekanyonyi SSEKANYONYI R.C P.S	Sector Conditional Grant (Non-Wage)	4,997	5,005
ST. KIZITO KIBANYI PS	Kyetume ST. KIZITO KIBANYI PS	Sector Conditional Grant (Non-Wage)	3,274	3,278
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	66,194
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kagerekamu NAMUKOMAGO PRIMARY SCHOOL	Sector Development Grant	70,000	66,194
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasiikombe LUKINGIRIDDE COPE CENTRE	Sector Development Grant	18,000	18,000
Output : Teacher house construction and rehabilitation			83,000	83,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kagerekamu KABASEKE ISLAMIC PRIMARY SCHOOL	Sector Development Grant	83,000	83,000
Programme : Secondary Education			2,498,483	116,816
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	116,816
Item : 291001 Transfers to Government Institutions				
SSEKANYONYI SS	Ssekanyonyi SSEKANYONYI	Sector Conditional Grant (Non-Wage)	140,787	116,816

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Sector : Health			606,145	466,625
<i>Programme : Primary Healthcare</i>			42,687	42,687
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			12,523	12,523
Item : 263104 Transfers to other govt. units (Current)				
Lulagala HC III	Ssekanyonyi Lulagala HC III	Sector Conditional Grant (Non-Wage)	4,174	4,174
ST.Padrepio HC III	Ssekanyonyi ST.Padrepio HC III	Sector Conditional Grant (Non-Wage)	4,174	4,174
UMSC Mityana HC III	Ssekanyonyi UMSC Mityana HC III	Sector Conditional Grant (Non-Wage)	4,174	4,174
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			30,164	30,164
Item : 263104 Transfers to other govt. units (Current)				
Kasikombe HC II	Kasiikombe Kasikombe HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Ssekanyonyi HC IV	Ssekanyonyi Ssekanyonyi HC IV	Sector Conditional Grant (Non-Wage)	27,758	27,758
<i>Programme : District Hospital Services</i>			313,458	313,458
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			313,458	313,458
Item : 263104 Transfers to other govt. units (Current)				
Mityana Hospital	Ssekanyonyi Mityana Hospital	Sector Conditional Grant (Non-Wage)	313,458	313,458
<i>Programme : Health Management and Supervision</i>			250,000	110,480
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			0	7,760
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	7,760
Item : 312104 Other Structures				
Borehole Repair and rehabilitation	Kanyoggogga Nakiragala	Sector Development Grant	0	7,760
LCIII : Kikandwa			1,295,503	525,620
Sector : Agriculture			30,000	36,785

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Programme : District Production Services			30,000	36,785
Capital Purchases				
Output : Administrative Capital			30,000	36,785
Item : 312101 Non-Residential Buildings				
construction Works for Kikandwa Road side Market	Kikandwa Kikandwa	Sector Development Grant	0	21,000
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
Item : 312104 Other Structures				
Kikandwa road side Market shuttering stalls	Kikandwa Kikandwa	Sector Development Grant	0	3,941
Sector : Works and Transport			90,187	87,974
Programme : District, Urban and Community Access Roads			90,187	87,974
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	66,441
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikunyu kanjuki-Nsambya	Other Transfers from Central Government	68,655	66,441
Sector : Education			1,118,268	345,138
Programme : Pre-Primary and Primary Education			1,075,162	256,137
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,028	49,094
Item : 291001 Transfers to Government Institutions				
BBAMBULA P.S	Bbambula BBAMBULA P/S	Sector Conditional Grant (Non-Wage)	3,379	3,383
BUKALAMULI P.S	Nakwaya BUKALAMULI P/S	Sector Conditional Grant (Non-Wage)	3,838	3,843

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KABONGEZO P.S	Bbambula KABONGEZO P.S	Sector Conditional Grant (Non-Wage)	5,456	5,464
KABULAMULIRO P.S	Kikunyu KABULAMULIRO P/S	Sector Conditional Grant (Non-Wage)	3,073	3,076
KAJOJI P.S	Kikunyu KAJOJI	Sector Conditional Grant (Non-Wage)	2,316	2,318
KIBANDA PS	Bbambula KIBANDA PS	Sector Conditional Grant (Non-Wage)	4,377	4,383
KITOTOLO C.O.U P.S	Kikandwa KITOTOLO C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,324	2,326
LUWUNGA COPE CENTRE	Luwunga LUWUNGA COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,308	2,310
NAKASEETA PARENTS P.S	Namwene NAKASEETA PARENTS P.S	Sector Conditional Grant (Non-Wage)	4,780	4,787
NAKWAYA P.S	Nakwaya NAKWAYA P.S	Sector Conditional Grant (Non-Wage)	3,966	3,972
NAMIGAVU PS	Namigavu NAMIGAVU PS	Sector Conditional Grant (Non-Wage)	6,132	6,142
NAMPEWO P.S COU	Namigavu NAMPEWO P.S COU	Sector Conditional Grant (Non-Wage)	3,025	3,028
WATTUBA PS	Wattuba WATTUBA PS	Sector Conditional Grant (Non-Wage)	4,055	4,061
Capital Purchases				
Output : Classroom construction and rehabilitation			1,004,627	185,536
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	171,927
Building Construction - Contractor- 216	Luwunga LUWUNGA COPE CENTRE	Sector Development ,, Grant	70,000	171,927
Building Construction - Contractor- 216	Wattuba WATTUBA P/S	External Financing ,,	452,313	171,927
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Luwunga LUWUNGA COPE CENTRE	Sector Development Grant	18,000	18,000
Output : Teacher house construction and rehabilitation			3,507	3,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kikandwa site	Sector Development Grant	3,507	3,507
Programme : Secondary Education			43,106	89,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,106	89,000
Item : 291001 Transfers to Government Institutions				
ST KIZITO BUKALAMULI	Nakwaya KIKANDWA	Sector Conditional Grant (Non-Wage)	30,451	25,266
NAKAWAYA SS	Nakwaya NAKWAYA	Sector Conditional Grant (Non-Wage)	12,655	63,734
Sector : Health			55,406	55,724
Programme : Primary Healthcare			55,406	55,724
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,783
Item : 263104 Transfers to other govt. units (Current)				
Bukalammuli HC II	Kikandwa Bukalammuli HC II	Sector Conditional Grant (Non-Wage)	2,783	2,783
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,223	18,223
Item : 263104 Transfers to other govt. units (Current)				
Kajonji HC II	Bbambula Kajonji HC II	Sector Conditional Grant (Non-Wage)	7,909	7,909
Kikandwa HC III	Bbambula Kikandwa HC III	Sector Conditional Grant (Non-Wage)	7,909	7,909
Namigavu HC II	Kikandwa Namigavu HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Capital Purchases				
Output : Administrative Capital			3,400	2,020
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	2,020
Output : Maternity Ward Construction and Rehabilitation			31,000	32,698
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bbambula Kajoji Health Centre II	Sector Development Grant	31,000	32,698
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				

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ICT - Computers-733	Kikandwa Kikandwa sub county	District Discretionary Development Equalization Grant	1,642	0
LCIII : Busunju Town Council			108,106	171,876
Sector : Works and Transport			50,000	49,991
<i>Programme : District, Urban and Community Access Roads</i>			50,000	49,991
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			50,000	49,991
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of roads in Bussunju Town council	Busunju Busunju-Kawafu	Other Transfers from Central Government	0	17,880
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	19,208
Sector : Education			29,329	93,081
<i>Programme : Pre-Primary and Primary Education</i>			12,111	12,131
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			12,111	12,131
Item : 291001 Transfers to Government Institutions				
KIBUBULA P.S	Kibubula KIBUBULA P.S	Sector Conditional Grant (Non-Wage)	3,975	3,980
ST. JOSEPH BUSUNJU PS	Central ST. JOSEPH BUSUNJU PS	Sector Conditional Grant (Non-Wage)	8,137	8,151
<i>Programme : Secondary Education</i>			17,218	80,950
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			17,218	80,950
Item : 291001 Transfers to Government Institutions				
ST FRANICS SS BUSUNJU	Central BUSUNJU	Sector Conditional Grant (Non-Wage)	17,218	80,950
Sector : Health			5,838	5,838
<i>Programme : Primary Healthcare</i>			5,838	5,838
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,838	5,838
Item : 263104 Transfers to other govt. units (Current)				
Busunju HC II	Busunju Busunju HC II	Sector Conditional Grant (Non-Wage)	5,838	5,838

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Sector : Public Sector Management			22,939	22,966
Programme : Local Government Planning Services			22,939	22,966
Capital Purchases				
Output : Administrative Capital			22,939	22,966
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	19,600
LCIII : Kalangalo			754,710	719,398
Sector : Works and Transport			99,863	94,593
Programme : District, Urban and Community Access Roads			99,863	94,593
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	72,401
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	72,401
Roads and Bridges - Maintenance and Repair-1567	Kalangalo kalangalo-kamuli	Other Transfers from Central Government	56,399	72,401
Sector : Education			317,008	315,352
Programme : Pre-Primary and Primary Education			268,101	248,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,601	58,678
Item : 291001 Transfers to Government Institutions				

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KALANGAALO C.U P.S	Kalangalo KALANGAALO C.U P.S	Sector Conditional Grant (Non-Wage)	5,295	5,303
KALANGAALO R.C P.S	Kalangalo KALANGAALO R.C P.S	Sector Conditional Grant (Non-Wage)	1,519	1,519
KIRYOKYA C.U P.S	Kiryokya KIRYOKYA C.U P.S	Sector Conditional Grant (Non-Wage)	4,876	4,884
KITETAAGA P.S	Muteteema KITETAAGA P.S	Sector Conditional Grant (Non-Wage)	2,163	2,165
KIYOGANYI C.O.U.P.S	Kiyoganyi KIYOGANYI C.O.U P.S	Sector Conditional Grant (Non-Wage)	3,459	3,464
KIYOGANYI P.S	Kiyoganyi KIYOGANYI P.S	Sector Conditional Grant (Non-Wage)	5,464	5,473
KYAMANYOOLI PS	KIKUBE KYAMANYOOLI PS	Sector Conditional Grant (Non-Wage)	3,926	3,932
KYAMUSISI PS	Kyamusisi KYAMUSISI PS	Sector Conditional Grant (Non-Wage)	4,941	4,948
NALUGGI P.S	Kyamusisi NALUGGI P.S	Sector Conditional Grant (Non-Wage)	3,475	3,480
NAMUKOMAGO COU PS	KALAMA NAMUKOMAGO COU PS	Sector Conditional Grant (Non-Wage)	3,862	3,867
NAMUKOMAGO P.S	KALAMA NAMUKOMAGO P.S	Sector Conditional Grant (Non-Wage)	2,960	2,964
NDEKUYA MUKUNGU	Muteteema NDEKUYA MUKUNGU	Sector Conditional Grant (Non-Wage)	2,083	2,084
SERUNYONYI PS	Kalangalo SERUNYONYI PS	Sector Conditional Grant (Non-Wage)	3,846	3,851
SSEGGAYI MEMORIAL PS	Muteteema SSEGGAYI MEMORIAL PS	Sector Conditional Grant (Non-Wage)	3,000	3,004
ST. KIZITO MIREMBE PS	KIKUBE ST. KIZITO MIREMBE PS	Sector Conditional Grant (Non-Wage)	4,651	4,658
ST. MARYS BUKOLIGO PS	Kalangalo ST. MARYS BUKOLIGO PS	Sector Conditional Grant (Non-Wage)	3,081	3,085
Capital Purchases				
Output : Classroom construction and rehabilitation			108,500	88,580
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Muteteema Sseggayi memorial P/s	Sector Development , Grant	70,000	88,580

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Building Construction - Contractor-216	Muteteema KITETAGA PRIMARY SCHOOL	Sector Development , Grant	38,500	88,580
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muteteema NDEKUYAMUKU NGU PRIMARY SCHOOL	Sector Development Grant	18,000	18,000
Output : Teacher house construction and rehabilitation			83,000	83,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	KALAMA NAMUKOMANG O C/U PRIMARY SCHOOL	Sector Development Grant	83,000	83,000
Programme : Secondary Education			48,907	67,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,907	67,093
Item : 291001 Transfers to Government Institutions				
KALANGAALO SS	Kalangalo KALANGAALO	Sector Conditional Grant (Non-Wage)	48,907	67,093
Sector : Health			49,100	49,100
Programme : Primary Healthcare			49,100	49,100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,783	2,783
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	2,783
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,317	46,317
Item : 263104 Transfers to other govt. units (Current)				
Kalangalo HC II	Kalangalo Kalangalo HC II	Sector Conditional Grant (Non-Wage)	5,838	5,838
Kiteredde HC II	Kiteredde Kiteredde HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Kiyoganyi HC II	Kiyoganyi Kiyoganyi HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Kyamusisi HC III	Kyamusisi Kyamusisi HC III	Sector Conditional Grant (Non-Wage)	7,909	7,909
Kyantugo HC IV	Kiryokya Kyantugo HC IV	Sector Conditional Grant (Non-Wage)	27,758	27,758
Sector : Water and Environment			288,738	260,353

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Programme : Rural Water Supply and Sanitation			288,738	260,353
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	26,000
Item : 312104 Other Structures				
Borehole drilling	Kiyoganyi kiyoganyi village	Sector Development Grant	0	26,000
Output : Construction of piped water supply system			288,738	234,353
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiryokya Kiryokya Trading centre	Sector Development Grant	288,738	234,353
LCIII : Malangala			764,510	331,500
Sector : Works and Transport			105,456	92,876
Programme : District, Urban and Community Access Roads			105,456	92,876
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	76,432
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	76,432
Sector : Education			648,739	228,309
Programme : Pre-Primary and Primary Education			565,708	159,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,395	43,452
Item : 291001 Transfers to Government Institutions				
BBONGOLE P.S	Kanyanya BBONGOLE P/S	Sector Conditional Grant (Non-Wage)	2,686	2,689
KABYUMA P.S	Kanyanya KABYUMA P.S	Sector Conditional Grant (Non-Wage)	2,228	2,229
KASALAGA P.S	Zigoti KASALAGA P.S	Sector Conditional Grant (Non-Wage)	3,145	3,149
KITOVU PS	Nabattu KITOVU PS	Sector Conditional Grant (Non-Wage)	3,089	3,093

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KIWAWU C.O.U P.S	Kiwawu KIWAWU C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,166	5,174
KYENGEZA PS	Nabattu KYENGEZA PS	Sector Conditional Grant (Non-Wage)	6,019	6,029
KYESENGEZZE PS	Magonga KYESENGEZZE PS	Sector Conditional Grant (Non-Wage)	2,815	2,818
MAGEZI P.S	Kiwawu MAGEZI P.S	Sector Conditional Grant (Non-Wage)	3,749	3,754
MAGONGA COU P.S	Magonga MAGONGA COU P.S	Sector Conditional Grant (Non-Wage)	4,224	4,230
MAWUNDWE C.O.U P.S	Zigoti MAWUNDWE C.O.U P.S	Sector Conditional Grant (Non-Wage)	2,831	2,834
ST. JOSEPH KAMULI PS	Kiwawu ST JOSEPH KAMULI PS	Sector Conditional Grant (Non-Wage)	2,847	2,851
ST MATIA MULUMBA PS	Magonga ST. MATIA MULUMBA PS	Sector Conditional Grant (Non-Wage)	4,594	4,601
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	115,964
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Magonga BBONGOLE PRIMARY SCHOOL	Sector Development , Grant	70,000	115,964
Building Construction - Contractor-216	Magonga ST MATIA MULUMBA	External Financing ,	452,313	115,964
Programme : Secondary Education			83,031	68,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,031	68,893
Item : 291001 Transfers to Government Institutions				
KIWAWU SSS	Kiwawu MALANGALA	Sector Conditional Grant (Non-Wage)	83,031	68,893
Sector : Health			10,315	10,315
Programme : Primary Healthcare			10,315	10,315
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,315	10,315
Item : 263104 Transfers to other govt. units (Current)				
Kanyanya HC II	Kanyanya Kanyanya HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406

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Malangal HC III	Kanyanya Malangal HC III	Sector Conditional Grant (Non-Wage)	7,909	7,909
LCIII : Maanyi			365,110	268,475
Sector : Works and Transport			82,733	86,204
Programme : District, Urban and Community Access Roads			82,733	86,204
Lower Local Services				
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	70,621
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misigi Misigi-Gulwe	Other Transfers from Central Government	67,151	70,621
Sector : Education			135,254	118,188
Programme : Pre-Primary and Primary Education			34,748	34,796
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,748	34,796
Item : 291001 Transfers to Government Institutions				
BUJJUBI P.S	Kasota BUJJUBI P/S	Sector Conditional Grant (Non-Wage)	3,242	3,246
BUKOLA ST. ANNES PS	Kivuuvu BUKOLA ST. ANNES PS	Sector Conditional Grant (Non-Wage)	6,052	6,062
GGULWE	Kasota GGULWE	Sector Conditional Grant (Non-Wage)	3,169	3,173
KABAYENGA S.D.A P.S	Kimuli KABAYENGA SDA P/S	Sector Conditional Grant (Non-Wage)	4,232	4,238
KIMULI ST NOA P.S	Kimuli KIMULI ST NOA P.S	Sector Conditional Grant (Non-Wage)	2,807	2,810
MISIGI P.S	Misigi MISIGI P.S	Sector Conditional Grant (Non-Wage)	3,918	3,924
NFUMBYE S.D.A P.S	Nfumbye NFUMBYE S.D.A P.S	Sector Conditional Grant (Non-Wage)	2,872	2,875
NSOGA P.S	Kasota NSOGA P.S	Sector Conditional Grant (Non-Wage)	2,992	2,996
ST. NOA KAMBAALA PS	Kivuuvu ST. NOA KAMBAAALA PS	Sector Conditional Grant (Non-Wage)	5,464	5,473

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Programme : Secondary Education			100,506	83,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,506	83,393
Item : 291001 Transfers to Government Institutions				
Bujubi S.S	Kivuuvu Mannyi	Sector Conditional Grant (Non-Wage)	49,404	40,992
ST HENRY S S S MISIGI	Misigi Mannyi	Sector Conditional Grant (Non-Wage)	51,102	42,401
Sector : Health			12,083	12,083
Programme : Primary Healthcare			12,083	12,083
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,174	4,174
Item : 263104 Transfers to other govt. units (Current)				
Kambaala HC III	Sserinya Kambaala HC III	Sector Conditional Grant (Non-Wage)	4,174	4,174
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,909	7,909
Item : 263104 Transfers to other govt. units (Current)				
Maanyi HC III	Kivuuvu Maanyi HC III	Sector Conditional Grant (Non-Wage)	7,909	7,909
Sector : Water and Environment			135,040	52,000
Programme : Rural Water Supply and Sanitation			135,040	52,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			135,040	52,000
Item : 312104 Other Structures				
Drilling and construction of a borehole	Kivuuvu Buyobe Namungona	Sector Development Grant	135,040	52,000
LCIII : Kakindu			735,725	340,879
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	260,742
Programme : Pre-Primary and Primary Education			591,239	190,236
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			50,926	50,993
Item : 291001 Transfers to Government Institutions				
BUFUUMA UMEA	Mwera BUFUUMA UMEA	Sector Conditional Grant (Non-Wage)	4,272	4,279
KANGUNDU P.S	Vvumbe KANGUNDU P.S	Sector Conditional Grant (Non-Wage)	4,007	4,012
KIKUUTA ISLAMIC	Ngugulo KIKUUTA ISLAMIC	Sector Conditional Grant (Non-Wage)	3,226	3,230
LUGO P.S	Ngugulo LUGO P.S	Sector Conditional Grant (Non-Wage)	3,789	3,794
LUKABAZI UMEA PS	Nsambya LUKABAZI UMEA PS	Sector Conditional Grant (Non-Wage)	2,493	2,496
MALWA UMEA P.S	Kakindu Town Board MALWA UMEA P.S	Sector Conditional Grant (Non-Wage)	3,000	3,004
MAWANDA PS	Kakindu Town Board MAWANDA PS	Sector Conditional Grant (Non-Wage)	3,306	3,310
MAYIRYE ST. THERESA	Ngugulo MAYIRYE ST. THERESA	Sector Conditional Grant (Non-Wage)	6,341	6,352
MAYOBYO COPE CENTRE	Ngugulo MAYOBYO COPE CENTRE	Sector Conditional Grant (Non-Wage)	1,897	1,899
MWERA R.C P.S	Mwera MWERA R.C P.S	Sector Conditional Grant (Non-Wage)	3,194	3,197
NGUGULO P.S	Ngugulo NGUGULO P.S	Sector Conditional Grant (Non-Wage)	4,127	4,133
NSAMBYA P.S	Nsambya NSAMBYA P.S	Sector Conditional Grant (Non-Wage)	2,501	2,504
ST LUKE BAANABAKINTU	Kakindu Town Board ST LUKE BAANABAKINTU	Sector Conditional Grant (Non-Wage)	4,780	4,787
TTUMBU PS	Nsambya TTUMBU PS	Sector Conditional Grant (Non-Wage)	3,991	3,996
Capital Purchases				
Output : Classroom construction and rehabilitation			522,313	121,243
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo LUGO P/S	External Financing ,	452,313	121,243
Building Construction - Contractor-216	Kakindu Town Board MALWA UMEA PRIMARY SCHOOL	Sector Development , Grant	70,000	121,243
Output : Latrine construction and rehabilitation			18,000	18,000

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngugulo KIKUUTA UMEA PRIMARY SCHOOL	Sector Development Grant	18,000	18,000
Programme : Secondary Education			84,974	70,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,974	70,506
Item : 291001 Transfers to Government Institutions				
ST JOSEPH SS KAKINDU	Kakindu Town Board KAKINDU TOWN BOARD	Sector Conditional Grant (Non-Wage)	84,974	70,506
Sector : Health			30,164	30,164
Programme : Primary Healthcare			30,164	30,164
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,164	30,164
Item : 263104 Transfers to other govt. units (Current)				
Kalama HC II	Nsambya Kalama HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Mwera HC IV	Mwera Mwera HC IV	Sector Conditional Grant (Non-Wage)	27,758	27,758
Sector : Water and Environment			16,500	37,125
Programme : Rural Water Supply and Sanitation			16,500	37,125
Capital Purchases				
Output : Construction of public latrines in RGCs			16,500	37,125
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kakindu Town Board Kakindu town	Sector Development Grant	16,500	37,125
LCIII : Namungo			7,649,236	858,791
Sector : Works and Transport			80,941	95,034
Programme : District, Urban and Community Access Roads			80,941	95,034
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				

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Output : Administrative Capital			68,933	83,026
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mpiriggwa kasenyi-mpirigwa	Other Transfers from Central Government	68,933	83,026
Sector : Education			6,815,501	172,480
Programme : Pre-Primary and Primary Education			6,748,543	116,923
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	37,923
Item : 291001 Transfers to Government Institutions				
KASANGULA PS	Mpiriggwa KASANGULA PS	Sector Conditional Grant (Non-Wage)	4,409	4,416
KAWOLLONGOJJO PS	Namungo KAWOLLONGOJJO PS	Sector Conditional Grant (Non-Wage)	3,620	3,625
KISAANA P.S	Namungo KISAANA P.S	Sector Conditional Grant (Non-Wage)	2,984	2,988
KITEETE UMEA P.S	Kiteete KITEETE UMEA P.S	Sector Conditional Grant (Non-Wage)	2,550	2,552
MPUMUDDE P.S	Namungo MPUMUDDE P.S	Sector Conditional Grant (Non-Wage)	3,435	3,439
MUGULU R.S P.S	Mugulu MUGULU R.S P.S	Sector Conditional Grant (Non-Wage)	2,437	2,439
NABUTAKA P.S	Mpiriggwa NABUTAKA P.S	Sector Conditional Grant (Non-Wage)	4,184	4,190
MPIRIGGWA CU P.S	Mpiriggwa NAMUNGO	Sector Conditional Grant (Non-Wage)	3,516	3,520
NAMUNGO C.O.U	Namungo NAMUNGO C.O.U	Sector Conditional Grant (Non-Wage)	3,741	3,746
NAMUNGO R.C	Namungo NAMUNGO R.C	Sector Conditional Grant (Non-Wage)	3,387	3,391
ST. LUKE MPIRIGGWA PS	Mpiriggwa ST. LUKE MPIRIGGWA PS	Sector Conditional Grant (Non-Wage)	3,612	3,617
Capital Purchases				
Output : Classroom construction and rehabilitation			89,000	79,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo KALANGAALO	Sector Development Grant	19,000	19,000

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mpiriggwa NABUTAKA PRIMARY SCHOOL	Sector Development Grant	70,000	60,000
Programme : Secondary Education			66,957	55,557
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,957	55,557
Item : 291001 Transfers to Government Institutions				
PIONEER SS	Namungo NAMUNGO	Sector Conditional Grant (Non-Wage)	66,957	55,557
Sector : Health			503,138	298,486
Programme : Primary Healthcare			503,138	298,486
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			5,838	5,838
Item : 263104 Transfers to other govt. units (Current)				
Namungo HC II	Namungo Namungo HC II	Sector Conditional Grant (Non-Wage)	5,838	5,838
Capital Purchases				
Output : Administrative Capital			17,300	24,568
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	18,768
Item : 311101 Land				
Real estate services - Land Survey-1517	Namungo Namungo Health Centre II	Sector Development Grant	3,000	5,800
Output : OPD and other ward Construction and Rehabilitation			480,000	268,079
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namungo Namungo Health Centre II	Sector Development Grant	480,000	268,079
Sector : Water and Environment			68,975	110,495
Programme : Rural Water Supply and Sanitation			63,975	105,495
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,975	63,975
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Headquarter	Transitional Development Grant	21,053	11,251

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Pre-triggering, triggering, follow-ups and enforcement	Namungo Headquarter	Transitional Development Grant	0	17,964
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Headquatr	Sector Development Grant	42,923	34,760
Output : Borehole drilling and rehabilitation			0	41,520
Item : 312104 Other Structures				
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	15,520
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	182,296
Programme : District and Urban Administration			180,682	182,296
Capital Purchases				
Output : Administrative Capital			180,682	182,296
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	47,895

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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				
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	6,020
LCIII : Bbanda			429,039	544,329
Sector : Works and Transport			74,528	76,318
Programme : District, Urban and Community Access Roads			74,528	76,318
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	66,395
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bbanda kivuuvu-namatebe	Other Transfers from Central Government	64,605	66,395
Sector : Education			173,590	153,026
Programme : Pre-Primary and Primary Education			111,356	101,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,356	23,388
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	3,738
BBANDA R C	Bbanda BBANDA R.C	Sector Conditional Grant (Non-Wage)	4,554	4,561

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BBANDA UMEA	Bbanda BBANDA UMEA	Sector Conditional Grant (Non-Wage)	2,292	2,294
BUZIBAZZI P.S	Buzibazzi BUZIBAZZI P/S	Sector Conditional Grant (Non-Wage)	6,172	6,182
LUSARILA P.S	Buzibazzi LUSARILA P/S	Sector Conditional Grant (Non-Wage)	3,999	4,004
NDIRAWEEERU COPE CENTRE	Kanyale NDIRAWEEERU COPE CENTRE	Sector Conditional Grant (Non-Wage)	2,606	2,609
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kanyale NDIRAWEEERU COPE CENTRE	Sector Development Grant	70,000	60,000
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbanda BBANDA C/U PRIMARY SCHOOL	Sector Development Grant	18,000	18,000
Programme : Secondary Education			62,234	51,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,234	51,638
Item : 291001 Transfers to Government Institutions				
ST KIZITO SSS BBANDA	Bbanda BBANDA	Sector Conditional Grant (Non-Wage)	62,234	51,638
Sector : Health			4,812	4,812
Programme : Primary Healthcare			4,812	4,812
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,812	4,812
Item : 263104 Transfers to other govt. units (Current)				
Lusaalira HC II	Kayanga Lusaalira HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Mpongo HC II	Mpongo Mpongo HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Sector : Social Development			176,108	310,173
Programme : Community Mobilisation and Empowerment			176,108	310,173
Capital Purchases				
Output : Non Standard Service Delivery Capital			176,108	310,173
Item : 312104 Other Structures				

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Construction Services - Livestock Markets-399	Bbanda District wide	Other Transfers from Central Government	176,108	310,173
LCIII : Butayunja			614,392	467,924
Sector : Works and Transport			7,937	7,937
<i>Programme : District, Urban and Community Access Roads</i>			7,937	7,937
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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	381,308
<i>Programme : Pre-Primary and Primary Education</i>			35,467	35,519
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,467	35,519
Item : 291001 Transfers to Government Institutions				
BEKIINA R.C PS	Ngandwe BEKIINA R.C PS	Sector Conditional Grant (Non-Wage)	3,838	3,843
KIGGWA ISLAMIC P.S	Kitongo KIGGWA ISLAMIC P.S	Sector Conditional Grant (Non-Wage)	3,588	3,593
KITEBERE COU P.S	Kitebere KITEBERE COU P.S	Sector Conditional Grant (Non-Wage)	2,767	2,770
KITEBERE R.C P.S	Kitebere KITEBERE R.C P.S	Sector Conditional Grant (Non-Wage)	6,655	6,667
KKANDE R/C PS	Kitongo KKANDE R/C PS	Sector Conditional Grant (Non-Wage)	4,627	4,633
KKIGWA CU PS	Kitongo KKIGWA CU PS	Sector Conditional Grant (Non-Wage)	5,963	5,973
NAKAZIBA P.S	Nakaziba NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	3,540	3,544
ST. KIZITO BULUMA PS	Kitongo ST. KIZITO BULUMA PS	Sector Conditional Grant (Non-Wage)	4,490	4,496
<i>Programme : Secondary Education</i>			86,785	72,008
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,785	72,008
Item : 291001 Transfers to Government Institutions				
BUSUJU SS	Kitebere BUTAYUNJA	Sector Conditional Grant (Non-Wage)	28,317	23,495

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KIGGWA SSS	Kitongo BUTUYUNJA	Sector Conditional Grant (Non-Wage)	58,468	48,513
Programme : Skills Development			410,561	273,781
Lower Local Services				
Output : Skills Development Services			410,561	273,781
Item : 291001 Transfers to Government Institutions				
BSUBIZI PRIMARY TEACHERS COLLEGE	Nakaziba BUSUBIZI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Non-Wage)	410,561	273,781
Sector : Health			73,642	63,159
Programme : Primary Healthcare			73,642	63,159
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,349	8,349
Item : 263104 Transfers to other govt. units (Current)				
ArchBishop Kiwanuka DHSP	Nakaziba ArchBishop Kiwanuka DHSP	Sector Conditional Grant (Non-Wage)	4,174	4,174
Cardinal Nsubuga Memorial HC III	Buluma Parish Cardinal Nsubuga Memorial HC III	Sector Conditional Grant (Non-Wage)	4,174	4,174
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	12,721
Item : 263104 Transfers to other govt. units (Current)				
Kitongo HC III	Kitongo Kitongo HC III	Sector Conditional Grant (Non-Wage)	7,909	7,909
Nakaziba HC II	Nakaziba Nakaziba HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Nawangiri Bekina HC II	Ngandwe Nawangiri Bekina HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Capital Purchases				
Output : Administrative Capital			10,300	4,020
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	2,020
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Nakaziba Nakaziba Health Centre II	Sector Development Grant	4,030	2,000
Output : Maternity Ward Construction and Rehabilitation			42,273	38,070
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kitongo Kitongo Health Centre III	Sector Development Grant	42,273	38,070
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
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	426,969
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	339,550
Programme : Pre-Primary and Primary Education			622,586	248,008
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,773	61,857
Item : 291001 Transfers to Government Institutions				
BAKIJJULULA PS	Namutamba BAKIJJULULA P/S	Sector Conditional Grant (Non-Wage)	5,086	5,093
BUYAGGA P.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	3,178	3,181
BULERA P.S	Bulera BULERA P/S	Sector Conditional Grant (Non-Wage)	4,659	4,666
BUYAMBI P/S	Nabumbugu BUYAMBI P/S	Sector Conditional Grant (Non-Wage)	3,983	3,988
GEMA P.S	Miseebe GEMA P.S	Sector Conditional Grant (Non-Wage)	5,367	5,376
JJUNGWE P.S	Miseebe JJUNGWE P.S	Sector Conditional Grant (Non-Wage)	3,677	3,682
KIBAACLE PS	Kibaale KIBAACLE PS	Sector Conditional Grant (Non-Wage)	3,757	3,762
KITEMU P.S	Namutamba KITEMU P.S	Sector Conditional Grant (Non-Wage)	4,498	4,504

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KYETUME PS	Namutamba KYETUME PS	Sector Conditional Grant (Non-Wage)	3,145	3,149
MWERERWE COU	Lusanja MWERERWE COU	Sector Conditional Grant (Non-Wage)	3,347	3,351
MWERERWE R.C	Lusanja MWERERWE R.C	Sector Conditional Grant (Non-Wage)	3,210	3,214
NAKATEMBE P.S	Lusanja NAKATEMBE P.S	Sector Conditional Grant (Non-Wage)	1,777	1,778
NALYANKANJA P.S	Nalyankanja NALYANKANJA P.S	Sector Conditional Grant (Non-Wage)	3,773	3,778
NAMBUTE P.S	Miseebe NAMBUTE P/S	Sector Conditional Grant (Non-Wage)	1,777	1,778
NAMUTAMBA DEMO P.S	Namutamba NAMUTAMBA DEMO P.S	Sector Conditional Grant (Non-Wage)	6,180	6,191
NAMUTIDDE C.O.U P.S	Namutidde NAMUTIDDE C.O.U P.S	Sector Conditional Grant (Non-Wage)	4,361	4,367
Capital Purchases				
Output : Classroom construction and rehabilitation			560,813	186,151
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Miseebe GEMA PRIMARY SCHOOL	Sector Development ,, Grant	70,000	186,151
Building Construction - Contractor-216	Kibaale KIBAALE PRIMARY SCHOOL	Sector Development ,, Grant	38,500	186,151
Building Construction - Contractor-216	Lusanja NAMBUTTE P/S	External Financing ,,	452,313	186,151
Programme : Secondary Education			110,327	91,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			110,327	91,542
Item : 291001 Transfers to Government Institutions				
ST JOHN BUYAMBI S.S	Nabumbugu BULERA	Sector Conditional Grant (Non-Wage)	62,165	51,580
NAMUTAMBA S SS	Namutamba BULERA	Sector Conditional Grant (Non-Wage)	48,162	39,962
Sector : Health			19,678	19,678
Programme : Primary Healthcare			19,678	19,678
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,957	6,957
Item : 263104 Transfers to other govt. units (Current)				

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Namutamba HC III	Namutamba Namutamba HC III	Sector Conditional Grant (Non-Wage)	4,174	4,174
ST.Noa Buyambi HC II	Bakijjulula ST.Noa Buyambi HC II	Sector Conditional Grant (Non-Wage)	2,783	2,783
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,721	12,721
Item : 263104 Transfers to other govt. units (Current)				
Bulera HC III	Bulera Bulera HC III	Sector Conditional Grant (Non-Wage)	7,909	7,909
Kibaale HC II	Bulera Kibaale HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
Miseebe HC II	Miseebe Miseebe HC II	Sector Conditional Grant (Non-Wage)	2,406	2,406
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	106,798
Sector : Agriculture			0	106,798
Programme : District Production Services			0	106,798
Capital Purchases				
Output : Administrative Capital			0	106,798
Item : 312101 Non-Residential Buildings				
Floor finishes with Terrazo	Nakaseeta Kunywa	Sector Development Grant	0	18,156
Item : 312104 Other Structures				
Construction- Plastering, Shuttering and Internal finishes	Nakaseeta Kunywa	Sector Development Grant	0	37,050
Terrazo Finishes in Production Offices and Electricity fittings	Nakaseeta Kunywa	Sector Development Grant	0	37,050

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Being payment for the Project sign post and its installation	Nakaseeta Kunywa District Headquarters	Sector Development Grant	0	141
Item : 312203 Furniture & Fixtures				
Procurement of 5 office tables, five executive Chairs and 8 office chairs for clients	Nakaseeta	Sector Development Grant	0	14,400
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
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Kunywa Production Offices	Sector Development Grant	14,400	0