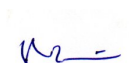

Vote:535 Mayuge District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisule Martin Mabandha

Date: 13/05/2020

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

Vote:535 Mayuge District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	519,410	67%
Discretionary Government Transfers	4,116,934	3,301,367	80%
Conditional Government Transfers	29,280,787	22,761,789	78%
Other Government Transfers	1,496,998	1,126,157	75%
External Financing	670,000	264,219	39%
Total Revenues shares	36,339,041	27,972,943	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,699,958	2,732,141	2,281,550	74%	62%	84%
Finance	414,341	331,330	313,088	80%	76%	94%
Statutory Bodies	636,403	471,301	360,952	74%	57%	77%
Production and Marketing	1,956,664	1,383,177	1,348,408	71%	69%	97%
Health	6,148,827	4,567,389	3,577,472	74%	58%	78%
Education	19,413,009	14,939,069	13,983,041	77%	72%	94%
Roads and Engineering	1,627,441	1,466,218	1,452,870	90%	89%	99%
Water	564,492	555,349	223,802	98%	40%	40%
Natural Resources	277,427	220,857	207,999	80%	75%	94%
Community Based Services	384,770	238,897	213,673	62%	56%	89%
Planning	1,024,955	928,551	285,596	91%	28%	31%
Internal Audit	84,032	58,804	58,804	70%	70%	100%
Trade, Industry and Local Development	106,721	79,859	76,609	75%	72%	96%
Grand Total	36,339,041	27,972,943	24,383,863	77%	67%	87%
<i>Wage</i>	22,033,258	16,832,983	16,332,062	76%	74%	97%
<i>Non-Wage Recurrent</i>	9,905,453	7,155,411	6,380,100	72%	64%	89%
<i>Domestic Devt</i>	3,730,330	3,720,330	1,407,482	100%	38%	38%
<i>Donor Devt</i>	670,000	264,219	264,219	39%	39%	100%

Vote:535 Mayuge District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of Q3, shs 27,972,943,000 was received representing 77% performance against the District approved budget. This performance above average was attributed to frontloading of all development funds by Ministry of Finance in the quarter under review. Despite the good performance overall, An under performance is observed in External Financing and Local revenues items of 39% and 67% respectively. For the case of low local revenues, this is attributed to Low enforcement and external financing many partners never released funds to meet their budget costs specially UNICEF and WHO. DISBURSEMENTS: All the funds on the single treasury account (STA) were disbursed to departments with the water department performing at 98% followed by Planning; the good performance is due to the development funds front loaded by Ministry of Finance to facilitate completion of projects on time. EXPENDITURE: With respect to expenditures, 87% of the releases were spent, an under expenditure is observed in the Planning department and the water sector which performed at 31% and 40% respectively. This was due to the fact that the development funds had not been spent due delayed procurement and works were still ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,322	519,410	67 %
Local Services Tax	274,873	43,834	16 %
Land Fees	6,500	2,890	44 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	60	2 %
Business licenses	131,184	52,521	40 %
Liquor licenses	2,195	1,230	56 %
Park Fees	37,519	150	0 %
Property related Duties/Fees	8,710	17,444	200 %
Advertisements/Bill Boards	800	60	8 %
Animal & Crop Husbandry related Levies	12,994	2,148	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	390	15 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	25,398	32 %
Other Fees and Charges	122,251	323,288	264 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	42,283	846 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	7,714	42 %
2a.Discretionary Government Transfers	4,116,934	3,301,367	80 %
District Unconditional Grant (Non-Wage)	1,035,921	776,941	75 %
Urban Unconditional Grant (Non-Wage)	116,986	87,739	75 %
District Discretionary Development Equalization Grant	788,164	788,164	100 %
Urban Unconditional Grant (Wage)	416,951	312,713	75 %
District Unconditional Grant (Wage)	1,692,410	1,269,308	75 %
Urban Discretionary Development Equalization Grant	66,502	66,502	100 %

Vote:535 Mayuge District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	29,280,787	22,761,789	78 %
Sector Conditional Grant (Wage)	19,923,897	15,250,962	77 %
Sector Conditional Grant (Non-Wage)	4,622,858	3,190,849	69 %
Sector Development Grant	2,645,862	2,645,862	100 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100 %
Salary arrears (Budgeting)	185,726	185,726	100 %
Pension for Local Governments	888,748	666,561	75 %
Gratuity for Local Governments	767,469	575,601	75 %
2c. Other Government Transfers	1,496,998	1,126,157	75 %
Support to PLE (UNEB)	26,133	0	0 %
Uganda Road Fund (URF)	1,245,212	1,126,157	90 %
Vegetable Oil Development Project	116,820	0	0 %
Youth Livelihood Programme (YLP)	58,833	0	0 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
3. External Financing	670,000	264,219	39 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	350,000	264,219	75 %
World Health Organisation (WHO)	120,000	0	0 %
Total Revenues shares	36,339,041	27,972,943	77 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect a total of UGX 774,322,000 from all Local Revenue sources, but by the end of the third quarter, the district cumulatively collected a total of UGX 519,410,000 representing 67% of the annual budget. This below the 75% target for three quarters. Despite the fact that the performance was below the average, we note exceptional overperformances of some sources like Ground rent at 846%, Property related Duties/Fees 264% and Other Fees and Charges 200%.

Cumulative Performance for Central Government Transfers

The District planned to receive a total of UGX 29,280,787,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. By end of quarter the district had received a total of UGX 22,761,789,000 representing 78% of the annual budget. This over performance above 75% target was due to over performances realized under Salary arrears (Budgeting), General Public Service Pension Arrears (Budgeting), sector development grant and DDEG, which all performed at 100%, while Sector Conditional Grant (Non-Wage) performed at tune of about 69%..

Cumulative Performance for Other Government Transfers

Cumulatively, the District planned to receive UGX 1,496,998,000 in form of other government transfers in the FY 2019/20. By the end of the third quarter, the district able to received UGX 1,126,157,000 representing 75% of the annual budget which was at target however we note that this good performance was brought about by one source (URF) the rest under performed at 0%

Cumulative Performance for External Financing

Cumulatively, the District estimated to receive a total of UGX 670,000,000 from donors in the FY 2019/20. By third quarter the district received Ushs. 264,219,000 representing 39% of the annual budget. This low performance is attributed to non release of funds from UNICEF and WHO

Vote:535 Mayuge District

Quarter3

Expenditure Performance by Sector and SubProgramme

<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	228,918	171,676	75 %	65,978	57,230	87 %
District Production Services	1,727,745	1,176,731	68 %	447,827	402,523	90 %
Sub- Total	1,956,664	1,348,408	69 %	513,805	459,752	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,627,441	1,452,870	89 %	406,860	357,795	88 %
Sub- Total	1,627,441	1,452,870	89 %	406,860	357,795	88 %
Sector: Trade and Industry						
Commercial Services	106,721	76,609	72 %	26,680	28,694	108 %
Sub- Total	106,721	76,609	72 %	26,680	28,694	108 %
Sector: Education						
Pre-Primary and Primary Education	13,330,680	10,257,239	77 %	3,527,100	3,779,699	107 %
Secondary Education	4,893,885	3,208,524	66 %	1,167,073	1,167,073	100 %
Skills Development	407,673	278,723	68 %	114,945	114,945	100 %
Education & Sports Management and Inspection	780,771	238,556	31 %	270,656	102,422	38 %
Sub- Total	19,413,009	13,983,041	72 %	5,079,774	5,164,139	102 %
Sector: Health						
Primary Healthcare	1,874,332	735,023	39 %	468,583	262,463	56 %
District Hospital Services	270,118	202,588	75 %	67,529	114,220	169 %
Health Management and Supervision	4,004,377	2,639,860	66 %	1,001,094	998,926	100 %
Sub- Total	6,148,827	3,577,472	58 %	1,537,207	1,375,610	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,492	223,802	40 %	148,343	100,423	68 %
Natural Resources Management	277,427	207,999	75 %	62,727	73,245	117 %
Sub- Total	841,920	431,802	51 %	211,070	173,668	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	384,770	213,673	56 %	96,929	92,105	95 %
Sub- Total	384,770	213,673	56 %	96,929	92,105	95 %
Sector: Public Sector Management						
District and Urban Administration	3,699,958	2,281,550	62 %	924,990	889,072	96 %
Local Statutory Bodies	636,403	360,952	57 %	159,101	128,667	81 %
Local Government Planning Services	1,024,955	285,596	28 %	116,389	162,105	139 %
Sub- Total	5,361,317	2,928,098	55 %	1,200,479	1,179,843	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	414,341	313,088	76 %	99,084	96,446	97 %
Internal Audit Services	84,032	58,804	70 %	21,258	23,204	109 %

Vote:535 Mayuge District**Quarter3**

	<i>Sub- Total</i>	<i>498,373</i>	<i>371,892</i>	<i>75 %</i>	<i>120,342</i>	<i>119,650</i>	<i>99 %</i>
Grand Total		36,339,041	24,383,863	67 %	9,193,146	8,951,256	97 %

Vote:535 Mayuge District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,662,958	2,705,141	74%	915,740	926,870	101%
District Unconditional Grant (Non-Wage)	120,641	58,626	49%	30,160	27,762	92%
District Unconditional Grant (Wage)	517,018	376,420	73%	129,254	155,386	120%
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100%	6,607	0	0%
Gratuity for Local Governments	767,469	575,601	75%	191,867	191,867	100%
Locally Raised Revenues	90,816	115,426	127%	22,704	87,141	384%
Multi-Sectoral Transfers to LLGs_NonWage	844,038	523,834	62%	211,010	182,522	86%
Pension for Local Governments	888,748	666,561	75%	222,187	222,187	100%
Salary arrears (Budgeting)	185,726	185,726	100%	46,432	0	0%
Urban Unconditional Grant (Wage)	222,077	176,520	79%	55,519	60,005	108%
Development Revenues	37,000	27,000	73%	9,250	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	3,699,958	2,732,141	74%	924,990	926,870	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,094	537,024	73%	184,774	199,475	108%
Non Wage	2,923,864	1,717,527	59%	730,966	683,597	94%
Development Expenditure						
Domestic Development	37,000	27,000	73%	9,250	6,000	65%
External Financing	0	0	0%	0	0	0%

Vote:535 Mayuge District**Quarter3**

Total Expenditure	3,699,958	2,281,550	62%	924,990	889,072	96%
C: Unspent Balances						
Recurrent Balances		450,591	17%			
Wage		15,916				
Non Wage		434,675				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		450,591	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q3, the department received 74% against the budget and 95% for the quarter under review. This was attributed to the 384% higher performance of locally raised revenues and 108% of urban wage. On a similar note, 62% was spent against the budget and 96% expenditure for the quarter under review. This was mainly attributed to the over expenditure of 108% under wage and under performance of 65% of domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter 3, the department had unspent balances worthy UGX 450,591,000 of which UGX 434,675, 000, were non wage funds which were funds for gratuity to be paid to the pensioners and UGX 15,916,000 were for wage for the new staff which had not accessed the payroll.

Highlights of physical performance by end of the quarter

Staff salaries paid, vehicles serviced, BoS & PPC facilitated, computers serviced, maintenance costs paid, Car service fees paid, compound cleaning done, place of convenience cleaned, welfare for staff, construction of waterborne done, legal costs paid, burial costs, internet, services, stationery, water & Electricity bills paid, office assortments procured, airtime, Kilometrage allowances paid, security guards allowances paid. 87% of all vacant posts filled where wage provision exist, 95% of staff appraised, 100% of staff and all pensioners on the payroll paid by 28th of every, Salary Arrears and Gratuity paid, Facilitation of data capture for the Payroll paid, LG capacity building policy and plan Implemented, Provision of Fuel for field and office operations for PAS, DCAO, CAO & ACAO done, Provision of Fuel for field and office, operations for CAO facilitated printing Information and public relations conducted.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,341	331,330	80%	99,084	109,460	110%
District Unconditional Grant (Non-Wage)	124,795	102,521	82%	26,698	33,576	126%
District Unconditional Grant (Wage)	186,911	140,184	75%	46,728	46,728	100%
Locally Raised Revenues	51,717	50,436	98%	12,929	16,426	127%
Urban Unconditional Grant (Wage)	50,918	38,189	75%	12,730	12,730	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	414,341	331,330	80%	99,084	109,460	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	173,381	73%	59,457	55,682	94%
Non Wage	176,512	139,707	79%	39,627	40,764	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	414,341	313,088	76%	99,084	96,446	97%
C: Unspent Balances						
Recurrent Balances						
		18,242	6%			
Wage		4,992				
Non Wage		13,250				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,242	6%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3 the department received 80% against the Budget and 110% for the quarter under review this was attributed to the over performance under locally raised revenues which performed. On the side of expenditure, 76% was spent against the budget and 97% for the quarter under review and this was mainly attributed to the over performance under the non wage item. However a number of activities were conducted in Q3 and these were supplement of the funds which were carried forward right from Q1 & Q2

Reasons for unspent balances on the bank account

By the end of Q3, the department remained with UGX 18,242,000 as unspent balances of which UGX 4,992,000 were for wage and UGX 13,250,000 for non wage. However these were funds for staff whose deductions from salaries had not yet been paid in the period under review and funds for activities which were not conducted in the Q3 and we postponed in the Quarter Four.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare paid, airtime, newspapers & periodicals procured, Revenue management and collection services conducted

Vote:535 Mayuge District

Quarter3

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	636,403	471,301	74%	159,101	188,357	118%
District Unconditional Grant (Non-Wage)	360,447	264,177	73%	90,112	89,778	100%
District Unconditional Grant (Wage)	198,790	133,708	67%	49,698	41,414	83%
Locally Raised Revenues	77,166	73,416	95%	19,292	57,166	296%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	636,403	471,301	74%	159,101	188,357	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	125,561	63%	49,698	46,172	93%
Non Wage	437,613	235,391	54%	109,403	82,495	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,403	360,952	57%	159,101	128,667	81%
C: Unspent Balances						
Recurrent Balances						
Wage		8,148				
Non Wage		102,202				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		110,349	23%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the sector had received only 74% against the budget and 118% for the quarter under review and this was attributed mainly to the locally raised revenues which performed at 296%. On the side of expenditures, the sector spent 57% against the budget and 81% for the quarter under review and this was due to the fact that the funds for the Local Councils had not been remitted which are always remitted in Q3.

Vote:535 Mayuge District**Quarter3**

Reasons for unspent balances on the bank account

By the end of Q3, the sector had UGX 110,349,000 unspent where UGX 8,148,000 were for wage and UGX 102,202,000 for non wage and these were funds for the gratuity for politicians which is always paid in Q4.

Highlights of physical performance by end of the quarter

Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationery for clerk to council paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Staff recruited, confirmed and promoted, staff, disciplinary meetings conducted, welfare allowances paid, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office(15)10 fresh applications (freehold and lease), 5 renewals(3)3 Land Board meetings conducted, Land titles registered, office imprest paid, 3 Auditor General queries reviewed at the district headquarters, 1 District Council hall, Allowances to council and standing committee paid

Vote:535 Mayuge District

Quarter3

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,776,184	1,202,697	68%	451,635	400,899	89%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	55,768	0	0%	13,942	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	116,820	0	0%	29,205	0	0%
Sector Conditional Grant (Non-Wage)	377,727	283,295	75%	102,021	94,432	93%
Sector Conditional Grant (Wage)	1,225,869	919,402	75%	306,467	306,467	100%
Development Revenues	180,480	180,480	100%	62,170	60,160	97%
Sector Development Grant	180,480	180,480	100%	62,170	60,160	97%
Total Revenues shares	1,956,664	1,383,177	71%	513,805	461,059	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	884,876	69%	320,409	301,540	94%
Non Wage	494,547	283,051	57%	131,256	94,366	72%
Development Expenditure						
Domestic Development	180,480	180,480	100%	62,140	63,846	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,956,664	1,348,408	69%	513,805	459,752	89%
C: Unspent Balances						
Recurrent Balances						
		34,769	3%			
Wage		34,525				
Non Wage		244				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,769	3%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

the department recieved 71% against the budget of 90% for third quarter.this was however contributed by a 97% development grant ,100% sector conditional grant wage and 93% sector conditional grant non wage.a zero performance on locally raised revenue and other government transfers the sector spent 69% against 89% for the quarter under review. this was contributed by 69% wage against 94% budget, 57% non wage against 72% budget and 100% development grant against the 103% budget. there was a zero performance on external financing.

Reasons for unspent balances on the bank account

UGX 34,769,000 remained un spent at the end of the quarter under review. this was contributed by 34,525,000 wage which was due staff who retired and un recruited staff, 244,000 was un spent

Highlights of physical performance by end of the quarter

Staff salaries paid, fish product compliance check points conducted,fish farming trainings carried out,supervisory and monitoring excuted review meetings , livestock sensitisation meetings conducted, consultative visists ,apiary trainings , vermin hunting laptop computers ,power point projector,electric generator,soil mooisture meter , fish cage,choker klihn, irrigation pump cassava cuttings procured

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,707,559	3,493,153	74%	1,176,890	1,164,373	99%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	734,417	550,796	75%	183,604	183,587	100%
Sector Conditional Grant (Wage)	3,923,143	2,942,357	75%	980,786	980,786	100%
Development Revenues	1,441,267	1,074,236	75%	360,317	270,006	75%
External Financing	631,250	264,219	42%	157,813	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	810,017	810,017	100%	202,504	270,006	133%
Total Revenues shares	6,148,827	4,567,389	74%	1,537,207	1,434,379	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	2,574,528	66%	980,786	963,989	98%
Non Wage	784,417	548,853	70%	196,104	244,444	125%
Development Expenditure						
Domestic Development	810,017	189,872	23%	202,504	167,177	83%
External Financing	631,250	264,219	42%	157,813	0	0%
Total Expenditure	6,148,827	3,577,472	58%	1,537,207	1,375,610	89%
C: Unspent Balances						
Recurrent Balances		369,772	11%			
Wage		367,829				
Non Wage		1,943				
Development Balances		620,146	58%			
Domestic Development		620,145				
External Financing		0				
Total Unspent		989,918	22%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 74% against the budget and 93% against the quarter under review and this was attributed to the 0% performance of donor funds and other government transfers from central government. On the side of expenditures, the department spent 58% against the budget and 89% for the quarter review and this was due to the 0% of external financing however a number of activities were executed including the capital projects were still on going, immunization and the assessment of masses for the COVID 19 pandemic.

Reasons for unspent balances on the bank account

By the end of Q3, the department remained with unspent of UGX 989,918,000 of which UGX 367,829,000 were for wage, UGX 1,943,000 for non wage, UGX 620,145,000 for development projects. However the balances for development were for the on going projects whose procurement delayed the payment of funds to the contractor. The non wage balances were the routine activities which were on going and the wage balances were for the staff to be recruited.

Highlights of physical performance by end of the quarter

The following activities were carried out during the quarter Staff salaries paid, Workshops and seminars held, Stationery procured, Support Supervision done, Motor vehicle repair and servicing done, PHC activities carried out at HSD and Health Facility levels

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,265,760	13,791,820	76%	4,594,956	5,150,011	112%
District Unconditional Grant (Non-Wage)	12,355	29,246	237%	3,089	0	0%
District Unconditional Grant (Wage)	99,408	140,367	141%	24,852	21,003	85%
Locally Raised Revenues	37,645	22,781	61%	9,411	22,136	235%
Other Transfers from Central Government	26,133	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,315,333	2,210,222	67%	992,231	1,105,111	111%
Sector Conditional Grant (Wage)	14,774,886	11,389,203	77%	3,565,374	4,001,760	112%
Development Revenues	1,147,249	1,147,249	100%	484,817	382,416	79%
Sector Development Grant	1,147,249	1,147,249	100%	484,817	382,416	79%
Total Revenues shares	19,413,009	14,939,069	77%	5,079,774	5,532,427	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,874,294	11,463,465	77%	3,718,573	3,956,658	106%
Non Wage	3,391,466	2,080,432	61%	1,158,640	1,088,404	94%
Development Expenditure						
Domestic Development	1,147,249	439,144	38%	202,560	119,077	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,413,009	13,983,041	72%	5,079,774	5,164,139	102%
C: Unspent Balances						
Recurrent Balances						
Wage		66,106				
Non Wage		181,818				
Development Balances						
Domestic Development		708,105				
External Financing		0				
Total Unspent		956,028	6%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department had received 77% against the budget and 109% for the quarter under review. This was attributed to the 235% performance of district locally raised revenue, sector conditional grant 112% of sector conditional wage and 111% performance of sector conditional grant (Non Wage). On the side of expenditures, the department spent 72% against the budget and 102% for the quarter under review however this was mainly attributed to the over performance of wage at 106% .

Reasons for unspent balances on the bank account

By the end of Q3, the department remained with UGX 956,029,000 as unspent balances however, UGX. 66,106 for wage, UGX 181,818,000 funds were for non wage, and UGX 708,105 funds were for domestic development. These were funds for payment of salaries for the new teachers and salary enhancement, renovation of schools, supply of desks and construction of latrines and classrooms.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, monitoring and supervision of schools, and capital projects, transfer of capitation grants to institutions, co-curricular activities facilitated, inspection of schools, sensitization of school management committees on their roles in school management and payment for works and supplies under school facilitation grants

Vote:535 Mayuge District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,427,441	1,266,218	89%	356,860	478,430	134%
District Unconditional Grant (Wage)	127,029	98,661	78%	31,757	33,452	105%
Other Transfers from Central Government	1,245,212	1,126,157	90%	311,303	431,178	139%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
Development Revenues	200,000	200,000	100%	50,000	66,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	1,627,441	1,466,218	90%	406,860	545,097	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	136,810	75%	45,557	45,848	101%
Non Wage	1,245,212	1,126,155	90%	311,303	252,437	81%
Development Expenditure						
Domestic Development	200,000	189,904	95%	50,000	59,511	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,627,441	1,452,870	89%	406,860	357,795	88%
C: Unspent Balances						
Recurrent Balances						
Wage		3,251				
Non Wage		2				
Development Balances						
Domestic Development		10,096				
External Financing		0				
Total Unspent		13,348	1%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department received 90% against the budget and 134% for the quarter under review however this was attributed to the over performance of other transfer to local government and besides the front loading of the development funds, District wage at 105% and the transitional development that performed at 133%. On the side of the expenditure, the department performed at 89% against the budget and 88% for the quarter under review. The overall wage performance stood at 75% and 101% for the quarter under review

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with UGX 13,348,000/= as unspent balances, out of which UGX 3,251,000 for wages, UGX 10,096,000 were for domestic development (rehabilitation and construction of roads) and UGX 3 were for Non-Wage

Highlights of physical performance by end of the quarter

Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted Maintenance of Ngobi 1.5km for Mayuge Town Council and Zironda road 0.35km for Magamaga TC, Carried Routine Manual maintenance on the following roads; Bukatabira-namavundhu, Namadhi-Nango, Kapaluko-Lwanika, Bulyangada-WandegeyaA, Kyankuzi-Igeyero, Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira, Malongo,Kigulamo-Bubinge, Bugadde-Nakilimira, Mayirinya-Butumbula, Buwaaya-Kikubo, Luubu-Bukasero, Bukasero-Budhala, Buyemba-Kabuki, Igamba-Buwaaya, Kigandalo-Wambete,I sikiro-Kabayingire, Mayuge-Isikiro, Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo, Bukatabira-Kabuka, the following roads will underwent routine mechanized maintenance; Buwaaya-mpungwe-Kioga rd 8 km and Musita- Butte-6.4km.

Vote:535 Mayuge District

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,575	27,431	75%	9,357	9,144	98%
Sector Conditional Grant (Non-Wage)	36,575	27,431	75%	9,357	9,144	98%
Development Revenues	527,917	527,917	100%	138,986	175,972	127%
Sector Development Grant	508,115	508,115	100%	134,036	169,372	126%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	564,492	555,349	98%	148,343	185,116	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,575	27,432	75%	9,420	8,649	92%
Development Expenditure						
Domestic Development	527,917	196,371	37%	138,923	91,775	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,492	223,802	40%	148,343	100,423	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		331,546				
External Financing		0				
Total Unspent		331,546	60%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 98% against the budget and 125% for the quarter under review this was attributed to front loading of the development grant for which 100% had been released by the end of the quarter on the other side of expenditure, the sector spent 27% against the budget and 5% for the quarter under review. However the low expenditure of was mainly attributed impassable roads and cut off beneficiary villages where the new boreholes were to be drilled.

Reasons for unspent balances on the bank account

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Quarter3

By the end of the quarter, the sector remained with UGX 331,546,372/= as unspent balances however UGX 211,259 remained as unspent for non wage and UGX 331,335,113 for domestic development. This was attributed to impassable roads so construction activity could take place.

Highlights of physical performance by end of the quarter

Water quality testing of 119 water sources done, 5 new boreholes drilled, Office Utilities and O&m of Office Equipment procured for third Quarters, , one National Consultative Meeting held, Salary and gratuity for 02 contract staff(ADWO-Water Supply and Community, Mobilization paid. 01 Supervision of 6 boreholes sites for, construction and 2 boreholes for rehabilitation, and 6 sites where new boreholes will be drilled, Sanitation, Improvement in 20Villages selected in two Sub Counties, Environment Screening and follow up of Water Projects was done

Vote:535 Mayuge District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,427	203,005	78%	62,727	70,627	113%
District Unconditional Grant (Non-Wage)	42,560	39,805	94%	8,260	14,082	170%
District Unconditional Grant (Wage)	194,986	146,240	75%	48,747	48,747	100%
Locally Raised Revenues	9,112	6,634	73%	2,278	4,356	191%
Sector Conditional Grant (Non-Wage)	13,769	10,327	75%	3,442	3,442	100%
Development Revenues	17,000	17,852	105%	0	852	0%
District Discretionary Development Equalization Grant	17,000	17,852	105%	0	852	0%
Total Revenues shares	277,427	220,857	80%	62,727	71,479	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	146,084	75%	48,747	48,644	100%
Non Wage	65,441	44,063	67%	13,980	14,601	104%
Development Expenditure						
Domestic Development	17,000	17,852	105%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,427	207,999	75%	62,727	73,245	117%
C: Unspent Balances						
Recurrent Balances						
Wage		156				
Non Wage		12,702				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,858	6%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department received 80% against the budget and 114% for the Quarter under review, the overperformance was attributed to the release of more funds under local revenue and District non wage to under undertake the critical activity about the surging water levels in the lake victoria.

Reasons for unspent balances on the bank account

By the end of the quarter, the unspent balances was 12,858,000 of which 12,702,000 was non wage and 156,000 was wage. The non wage is for surveying of government lands and activities are still on going and other land management activities. The unspent wage was for the budgeted increments that had not been activated by end of quarter.

Highlights of physical performance by end of the quarter

salaries paid, kilometrage allowances paid, stationary procured, departmental activities supervised, communities trained on agroforestry, fruit trees supplied to selected schools, communities trained in environmental and wetland issues, environmental inspections conducted, wetlands demarcated, physical planning activities, updating of land inventory,

Vote:535 Mayuge District

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,770	238,897	62%	96,929	85,659	88%
District Unconditional Grant (Non-Wage)	6,260	3,918	63%	1,565	1,565	100%
District Unconditional Grant (Wage)	151,386	117,783	78%	37,847	40,425	107%
Locally Raised Revenues	17,340	9,460	55%	5,071	8,670	171%
Other Transfers from Central Government	58,833	0	0%	14,708	0	0%
Sector Conditional Grant (Non-Wage)	121,458	91,093	75%	30,364	30,364	100%
Urban Unconditional Grant (Wage)	29,493	16,643	56%	7,373	4,635	63%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	384,770	238,897	62%	96,929	85,659	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,879	134,427	74%	45,220	45,060	100%
Non Wage	203,891	79,246	39%	51,709	47,045	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,770	213,673	56%	96,929	92,105	95%
C: Unspent Balances						
Recurrent Balances						
		25,224	11%			
Wage		0				
Non Wage		25,225				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,224	11%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 the department received 62% against the budget and 88% this was mainly attributed to the over performance of District Unconditional wage 107% and locally raised revenues at 171%. Under performance was released under the urban wage and the other transfers from central government at 63% and 0% respectively. On the side of the expenditures, the department spent 56% against the budget and 95% for the quarter under review however the expenditure was mainly affected by the late release of local revenue and external financing which performed at 0%.

Reasons for unspent balances on the bank account

By the end of quarter 3 a total of 25,225,000= had not spent for donations to PWD groups due to delays in putting the beneficiary groups on master data.

Highlights of physical performance by end of the quarter

1 youth executive meeting facilitated, Facilitated 1 review meeting, monitored FAL activities in 3 sub counties, and paid for stationery, paid motivation allowances to instructors, 200 child cases handled and disposed off, Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, childre represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, Transport Juvenile Offenders and inspect cells. PWD proposals evaluated, Field, Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, Disability executive committee meeting conducted, Support to Elderly executive committee meeting, & antional day refund, 5 women groups monitored and sensitized on IGAs at sub county level, executive meeting held, Staff salaries paid, facilitate the reporting on PBS, department stationery procured and kilometerage to DCDO paid and 2 gender mainstreaming meetings held.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,539	121,736	68%	44,635	40,082	90%
District Unconditional Grant (Non-Wage)	40,818	29,634	73%	10,205	10,357	101%
District Unconditional Grant (Wage)	80,642	60,482	75%	20,161	20,161	100%
Locally Raised Revenues	30,679	13,569	44%	7,670	4,712	61%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	18,052	68%	6,600	4,852	74%
Development Revenues	846,416	806,814	95%	71,754	283,037	394%
District Discretionary Development Equalization Grant	273,252	272,519	100%	5,849	104,958	1794%
External Financing	38,750	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	534,414	534,296	100%	65,905	178,079	270%
Total Revenues shares	1,024,955	928,551	91%	116,389	323,118	278%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	78,534	73%	26,761	26,029	97%
Non Wage	71,497	43,203	60%	16,705	14,149	85%
Development Expenditure						
Domestic Development	807,666	163,859	20%	63,236	121,927	193%
External Financing	38,750	0	0%	9,688	0	0%
Total Expenditure	1,024,955	285,596	28%	116,389	162,105	139%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		642,955	80%			
Domestic Development		642,955				

Vote:535 Mayuge District**Quarter3**

External Financing	0		
Total Unspent	642,955	69%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 3, the Department received 91% against the budget and 278% for the quarter review the overperformance is attributed to frontloading of development funds at 1809% and 270% for LLGs. with regard to expenditure, the department spent 28% against the budget and 139% for the quarter under review, The slight over performance is attributed to completion of development activities in the current quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with an unspent balance of UGX 642,955,000 for the development projects which were under way.

Highlights of physical performance by end of the quarter

Salaries both District and urban staff paid, TPC meetings conducted, kilometrage allowance paid, Transfers of DDEG to LLGs , Integration of population issues conducted, All DDEG projects monitored across the District.

Vote:535 Mayuge District

Quarter3

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,032	55,804	69%	20,258	19,187	95%
District Unconditional Grant (Non-Wage)	21,573	16,180	75%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,094	14,353	57%	6,274	1,806	29%
Locally Raised Revenues	12,454	8,838	71%	3,113	6,510	209%
Urban Unconditional Grant (Wage)	21,910	16,433	75%	5,478	5,478	100%
Development Revenues	3,000	3,000	100%	1,000	1,000	100%
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	1,000	100%
Total Revenues shares	84,032	58,804	70%	21,258	20,187	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,005	30,785	65%	11,751	10,084	86%
Non Wage	34,027	25,019	74%	8,757	12,120	138%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,032	58,804	70%	21,258	23,204	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q3 the sector had received 70% against the budget and 95% for the quarter under review this was attributed to the fact that the locally raised revenues performed at 209% but an under performance is realized under the District unconditional grant wage at 29%. On the side of the expenditure, the sector spent 70% against the budget and 109% for the quarter under review however this was as a result of the 133% of domestic development funds and the non wage performance of 138% .

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Stationery procured, staff salaries paid, contribution toward professional development done, Submission of reports to the District Local Council, PAC and Internal Auditor 42 HFs, 12 sub counties, and DDEG activities audited for the capital Projects.

Vote:535 Mayuge District

Quarter3

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,721	79,859	75%	26,680	28,643	107%
District Unconditional Grant (Non-Wage)	8,905	9,659	108%	2,226	2,075	93%
District Unconditional Grant (Wage)	55,378	41,110	74%	13,845	13,982	101%
Locally Raised Revenues	7,907	5,930	75%	1,977	3,953	200%
Sector Conditional Grant (Non-Wage)	23,578	17,684	75%	5,895	5,895	100%
Urban Unconditional Grant (Wage)	10,953	5,477	50%	2,738	2,738	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,721	79,859	75%	26,680	28,643	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,331	46,587	70%	16,583	16,721	101%
Non Wage	40,390	30,022	74%	10,098	11,973	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,721	76,609	72%	26,680	28,694	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,251				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,250	4%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the sector received 75% against the budget and 107% for the quarter under review and this was attributed to the fact that the department received 200% for the locally raised revenues and 101% for district wage. On the side of the expenditures, the department spent 72% against the budget and 108% for the quarter under review and this was mainly attributed to the 119% expenditure for the non wage . A zero revenue and expenditure for the External financing and the Domestic development was realised.

Reasons for unspent balances on the bank account

By the end of Q3, the department remained with UGX 3,250,000 as unspent balances and these were non wage funds which were - funds for the accomplished activities to be carried out in the proceeding quarter(Q4).

Highlights of physical performance by end of the quarter

Business inspected for compliance to the set standards, 125 trading licences, Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/media facilitated, 1 awareness radio shows conducted, business registration conducted, 3 businesses linked to UNBS for product quality, Enterprises monitored, supervised, linked the to markets, and value addition, 6 cooperatives supervised, 1 cooperative group mobilized and referred for registration, 1 cooperative group assisted for registration, Cooperatives sensitized on cooperative principles tourism promotion activities mainstreamed in the DDP, 1 opportunity identified thus availability of electricity, road, water and land, 2 producer groups identified, One value addition facilities promoted, 1 sector reports on value addition produced, Stationery procured, Fuel procured, Airtime procured,Internet bundles procured, Periodicals like news papers, books procured.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.		Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.
221009 Welfare and Entertainment	15,640	7,820	50 %		3,910
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221017 Subscriptions	24,462	21,962	90 %		21,962
222003 Information and communications technology (ICT)	1,000	500	50 %		500
223005 Electricity	12,000	11,049	92 %		3,000
223006 Water	3,000	3,000	100 %		2,000
227001 Travel inland	44,118	56,397	128 %		11,069
228002 Maintenance - Vehicles	10,000	10,000	100 %		7,500
228004 Maintenance – Other	11,000	11,000	100 %		8,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,220	123,728	99 %		59,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,220	123,728	99 %		59,191
Reasons for over/under performance:	The over expenditure was attributed to the fact that the local revenue warrants were done late in quarter 2 and the activities which were to be implemented in Q2 were postponed to Q3 hence the over performance under this item.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided.	(87) All vacant posts filled where the wage is provided.		(87)All vacant posts filled where the wage is provided.	(87)All vacant posts filled where the wage is provided.
%age of staff appraised	(95) Ensure that staff are duly appraised	(95) Ensure that staff are duly appraised		(95)Ensure that staff are duly appraised	(95)Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month		(100)All staff on the payroll paid by 28th of every month	(100)All staff on the payroll paid by 28th of every month
%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(85) All pensioners on the payroll paid by the 28th of every month.		(85)All pensioners on the payroll paid by the 28th of every month.	(85)All pensioners on the payroll paid by the 28th of every month.
Non Standard Outputs:	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll		Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll
211101 General Staff Salaries	739,094	537,024	73 %		199,475
212105 Pension for Local Governments	888,748	561,444	63 %		196,208
212107 Gratuity for Local Governments	767,469	575,601	75 %		191,867
227001 Travel inland	5,600	4,200	75 %		1,400
321608 General Public Service Pension arrears (Budgeting)	26,426	0	0 %		0
321617 Salary Arrears (Budgeting)	185,726	0	0 %		0
Wage Rect:	739,094	537,024	73 %		199,475
Non Wage Rect:	1,873,969	1,141,246	61 %		389,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,613,064	1,678,269	64 %		588,950
Reasons for over/under performance:	The over performance under the wage item was attributed to the fact that some staff were recruited within the mid of financial year after the approval of the budget and yet such staff were to be paid salary. The under performance under the non wage item was attributed to the fact that fewer pensioners were paid gratuity in this quarter as compared to the available budget.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(20) new staff inducted	(83) Induction f 100 new staff		()	(83)Induction f 100 new staff
Availability and implementation of LG capacity building policy and plan	(2) LG capacity building policy and plan Implemented	(1) LG capacity building policy and plan Implemented		()	(1) LG capacity building policy and plan Implemented
Non Standard Outputs:	Staff trained	N/A			N/A
221002 Workshops and Seminars	21,000	38,000	181 %		6,000

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221003	Staff Training	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	11,000	0 %	0
	Gou Dev:	27,000	27,000	100 %	6,000
	External Financing:	0	0	0 %	0
	Total:	27,000	38,000	141 %	6,000
Reasons for over/under performance:		Less of the funds were released for the induction of new staff under this item which led to the under performance as observed above, fewer of the new staff were inducted.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Provision of Fuel for field and office operations for PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO
		Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO
227001	Travel inland	48,000	36,000	75 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,000	36,000	75 %	12,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,000	36,000	75 %	12,000
Reasons for over/under performance:		Nil			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done
221009	Welfare and Entertainment	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance:		Many public functions were celebrated and yet less funds had been allocated to this item which led to the over performance.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		PAF Funds (payroll printing)	PAF Funds (payroll printing)	PAF Funds (payroll printing)	PAF Funds (payroll printing)

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221011 Printing, Stationery, Photocopying and Binding	15,116	11,337	75 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	11,337	75 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,116	11,337	75 %	3,779
Reasons for over/under performance:	Nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) N/A	(2)orientation records staff in records management skills done	(0)N/A
Non Standard Outputs:	Procurement of Stationery, delivery of reports and letters to line ministries	N/A	Procurement of Stationery, delivery of reports and letters to line ministries	N/A
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %	0
227001 Travel inland	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	2,690	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	2,690	47 %	0
Reasons for over/under performance:	No funds were allocated under this item which led to the under performance by the end of quarter 3.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured
221011 Printing, Stationery, Photocopying and Binding	760	570	75 %	380
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	4,320	75 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	4,320	75 %	1,630
Reasons for over/under performance:	Less funds were allocated to the Information Officer to perform the activities under this item in Q2 and hence they were postponed to Q3 which led to the over performance.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

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Non Standard Outputs:		Funds to transferred to LLGs		Funds to transferred to LLGs
N/A				
Reasons for over/under performance:		The funds transferred to the LLGs were not given a budget line under this item in this particular quarter under review which led to the over performance.		
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Completion of the waterborne toilet at the council hall	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Completion of the waterborne toilet at the council hall	N/A	N/A	N/A
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:		The under performance was attributed to the fact that no funds were allocated to this sector in this particular quarter and yet a budget line had been created.		
Total For Administration : Wage Rect:	739,094	537,024	73 %	199,475
Non-Wage Reccurent:	2,079,825	1,717,527	83 %	683,597
GoU Dev:	37,000	27,000	73 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	2,855,920	2,281,550	79.9 %	889,072

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) MoFPED	(0) N/A		()	(2020-07-31)N/A
Non Standard Outputs:	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime,vechicle completion under fund revolving fund	rocurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime		Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime,	rocurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime,
211101 General Staff Salaries	237,829	173,381	73 %		55,682
221002 Workshops and Seminars	16,165	11,301	70 %		4,885
221007 Books, Periodicals & Newspapers	2,250	1,122	50 %		559
221009 Welfare and Entertainment	5,000	3,750	75 %		1,250
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		0
221014 Bank Charges and other Bank related costs	3,000	2,428	81 %		1,500
221017 Subscriptions	1,100	1,100	100 %		0
222001 Telecommunications	3,000	974	32 %		974
227001 Travel inland	52,010	39,555	76 %		11,273
Wage Rect:	237,829	173,381	73 %		55,682
Non Wage Rect:	107,525	85,230	79 %		20,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	345,354	258,611	75 %		76,123
Reasons for over/under performance:	By end of the Quarter some deductions had not yet been paid to leave a balance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(106323750) Business licence, local service tax,hotel tax,other tax revenues.		(27875000)Business licence, local service tax,hotel tax,other tax revenues.	(600000)Business licence, local service tax,hotel tax,other tax revenues.
Value of Hotel Tax Collected	(33500000) Across the District	(0) N/A		(8375000)Across the District	(0)N/A
Value of Other Local Revenue Collections	(169000000) Across the District	(203471416) Across the District		(42250000)Across the District	(76997588)Across the District
Non Standard Outputs:	Revenue management and collection services	Tax payers sensitized, Enumerated, Registered and taxes collected.		Revenue management and collection services	Revenue management and collection services

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227001 Travel inland	15,000	11,150	74 %	4,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,150	74 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,150	74 %	4,900
Reasons for over/under performance: Revenue included funds for Quarter 4 activities that remained to be done.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Coordination of budget preparation	(1) Coordination of budget preparation and printing budget booklet	(2019-05-31)printing budget booklet	(2020-04-30)Coordination of budget preparation and printing budget booklet
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) District council hall	(1) District council hall	(2019-03-29)District council hall	(1)District council hall
Non Standard Outputs:	Budget booklet and speech produced	Budget booklet and speech produced	Budget booklet and speech produced	Budget booklet and speech produced
227001 Travel inland	6,404	4,543	71 %	1,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,404	4,543	71 %	1,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,404	4,543	71 %	1,531
Reasons for over/under performance: Funds spared for activities to be done in Quarter Four				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the Lower Local Governments done.
227001 Travel inland	17,583	15,184	86 %	6,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,583	15,184	86 %	6,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,583	15,184	86 %	6,392
Reasons for over/under performance: More support supervision visits were done to enable lower local governments meet the preparation and submission of Financial Statements during the Half Year Accounts.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Stationery and generator fuel procured	Stationery and generator fuel procured	Stationery and generator fuel procured	
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>237,829</i>	<i>173,381</i>	<i>73 %</i>	<i>55,682</i>
<i>Non-Wage Reccurent:</i>	<i>176,512</i>	<i>139,707</i>	<i>79 %</i>	<i>40,764</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>414,341</i>	<i>313,088</i>	<i>75.6 %</i>	<i>96,446</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 Administration Services					
N/A					
Non Standard Outputs:	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured		Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured
211101 General Staff Salaries	198,790	125,561	63 %		46,172
211103 Allowances (Incl. Casuals, Temporary)	230,289	110,730	48 %		21,000
221007 Books, Periodicals & Newspapers	4,846	1,285	27 %		1,285
221009 Welfare and Entertainment	8,792	6,032	69 %		1,700
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %		700
227001 Travel inland	2,000	1,268	63 %		768
228002 Maintenance - Vehicles	5,718	2,800	49 %		0
Wage Rect:	198,790	125,561	63 %		46,172
Non Wage Rect:	254,445	124,215	49 %		25,453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	453,235	249,776	55 %		71,625
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact that some of the staff salary increments had not been effected. On a similar note, the under performance under the non wage item was attributed to the less funds warranted for the locally raised revenues.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid
211103	Allowances (Incl. Casuals, Temporary)	4,825	3,165	66 %	1,100
221001	Advertising and Public Relations	4,720	2,360	50 %	0
221011	Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	900
227001	Travel inland	1,000	748	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,145	8,973	63 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,145	8,973	63 %	2,250
Reasons for over/under performance:		The under performance was attributed to the fact that less of the locally raised revenues were warranted and hence the sector was not allocated some funds to meet their budget.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
212107	Gratuity for Local Governments	2,112	0	0 %	0
221001	Advertising and Public Relations	1,500	750	50 %	0
221007	Books, Periodicals & Newspapers	1,120	840	75 %	280
221008	Computer supplies and Information Technology (IT)	1,000	840	84 %	340
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200

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227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,532	5,780	40 %	1,820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,532	5,780	40 %	1,820
Reasons for over/under performance:		The under performance under the sector resulted from the non allocation of the locally raised revenues due to less warrants made.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(0) N/A		(60)37 fresh applications (freehold and lease) 23 renewals	(0)N/A
No. of Land board meetings	(12) 12 Land Board meetings conducted	(0) N/A		(3)3 Land Board 3 Land Board meetings conducted	(0)N/A
Non Standard Outputs:	Land titles registered, office imprest paid	N/A		Land titles registered, office imprest paid	N/A
227001	Travel inland	13,870	1,197	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,870	1,197	9 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,870	1,197	9 %	0
Reasons for over/under performance:		There is no any activity which was conducted since the sector was not allocated funds hence the under performance.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(5) 5 Auditor General queries reviewed at the district headquarters		(3)3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(9) 9 reports at the district headquarters		(2)2 reports at the district headquarters	(2)2 reports at the district headquarters
Non Standard Outputs:	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured		Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured
221009	Welfare and Entertainment	120	30	25 %	0
221011	Printing, Stationery, Photocopying and Binding	502	360	72 %	110
227001	Travel inland	12,000	8,705	73 %	4,752
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,622	9,095	72 %	4,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,622	9,095	72 %	4,862

Vote:535 Mayuge District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was attributed to the fact that one more member was added to the committee in abid to have a fully constituted committee whose allowances were to be also paid and yet at first that was not captured at the time of budgeting.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) District Council hall	(6) District Council hall		(2)District Council hall	(2)District Council hall
Non Standard Outputs:	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured		Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured
227001 Travel inland	74,000	51,900	70 %		35,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,000	51,900	70 %		35,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,000	51,900	70 %		35,900
Reasons for over/under performance:	More members were added to the council as it was a requirement and unfortunately this was done after the approval of the budget therefore the available allowances were less as compared to what was to be paid hence the over performance under this item.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Allowances to council and standing committee paid	Allowances to council and standing committee paid		Allowances to council and standing committee paid	Allowances to council and standing committee paid
211103 Allowances (Incl. Casuals, Temporary)	49,000	30,001	61 %		10,480
227001 Travel inland	5,000	1,230	25 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	31,231	58 %		11,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	31,231	58 %		11,210
Reasons for over/under performance:	Less funds were paid under this item due to the fact that the other allowances was instead paid to the Councillors during the council sittings hence the under performance.				
Total For Statutory Bodies : Wage Rect:	198,790	125,561	63 %		46,172
Non-Wage Reccurent:	437,613	235,391	54 %		82,495
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	636,403	360,952	56.7 %		128,667

Vote:535 Mayuge District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	100% completed farmer household register 24 farmer trainings per extension officer. 288 demonstrations conducted, 4 repairs per extension officer 2 field days held	77% complete farmer household registration,5 farmer trainings per extension officer, 144 demonstrations conducted, 1 motor repair per extension officer.		87% complete farmer household registration,6 farmer trainings per extension officer, 144 demonstrations conducted, 1 motor repair per extension officer.	complete farmer household registration, farmer trainings per extension officer, demonstrations conducted, motor repair per extension officer.
221011 Printing, Stationery, Photocopying and Binding	1,224	909	74 %		297
227001 Travel inland	172,435	129,326	75 %		43,109
228002 Maintenance - Vehicles	35,700	26,775	75 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,359	157,010	75 %		52,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,359	157,010	75 %		52,331
Reasons for over/under performance: less funds were released for utilization in the quarter under review. this was the cause of under performance					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Two monitoring programs per lower local government	1 field field management monitoring			field field management monitoring
221011 Printing, Stationery, Photocopying and Binding	686	511	74 %		180
227001 Travel inland	18,874	14,155	75 %		4,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,560	14,666	75 %		4,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,560	14,666	75 %		4,899
Reasons for over/under performance: The under performance was attributed to the non quarterly distribution of the funds during the time of budgeting, similarly the activities were not allocated to at that particular time.					
Programme : 0182 District Production Services					
Higher LG Services					

Vote:535 Mayuge District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	8 fishing & fish products compliance check points operations conducted, 18 fish farming and fisheries management trainings conducted, 13 supervisory and monitoring activities executed, 4 consultative visits and 2 training on new technologies. 12 monthly sector review meetings organized and held. 12 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 3 fish cages and 1 choker kiln procured.	3 fishing & fish products compliance check points operations conducted,6 fish farming and fisheries management trainings conducted,3 supervisory and monitoring activities executed,2 consultative visits.3 monthly sector review meetings organized and held.12 monthly fisheries catches out turn data compilation and reporting conducted.2 Fish value addition trainings conducted.2 fish cages, and 1 choker klin procured.		Two fishing & fish products compliance check points operations conducted, 5 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 3 fish cages, and 1 choker klin procured.	fishing & fish products compliance check points, ,operations conducted, fish farming and fisheries management trainings conducted,supervisory and monitoring activities executed, consultative visits.monthly sector review meetings organized and held. monthly fisheries catches out turn data compilation and reporting conducted. Fish value addition trainings conducted,fish cages, and ,choker klin procured.
221008 Computer supplies and Information Technology (IT)	590	443	75 %		148
221011 Printing, Stationery, Photocopying and Binding	1,462	1,097	75 %		366
222001 Telecommunications	1,240	930	75 %		310
227001 Travel inland	20,770	15,568	75 %		5,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,062	18,037	75 %		6,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,062	18,037	75 %		6,006
Reasons for over/under performance:	12 monthly fisheries catches out turn data compilation and reporting were conducted., More fish and fish product compliance check points and operations were conducted as a result of detected illegal fishing activities on the lake.This called for more funds to be utilised				
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter3

Non Standard Outputs:	8 technical back stopping and demand articulation trainings conducted, 4 capacity building workshops for extension workers, 12 pests and diseases surveillance visits conducted. 41 inspection and certification operations undertaken. 4 training meetings on soil and water conservation technologies. 4 sensitization meetings on irrigation technologies and practices. 4 consultative or bench marking visits carried out. 16 extension workers monitoring and supervisory visits conducted 4 sector review meetings held. 4 new technology trainings organized and carried out. 4 value chain platforms facilitated, 4 trainings in land use & crosscutting issues carried out, 120 news papers procured, 3 agric engineering refresher trainings attended, 44 training meetings facilitated by DPO, FP, SAE, & SAO on VODP II. 1 moisture meter, 285 NAROCAS 1 cuttings, 3250 banana suckers, 2 rain guns and 1 irrigation pump procured.	31 training meetings on agronomy, 4 farmer group development, & crosscutting issues. 4 consultative visits, 6 conferences & workshops, 12 bench marking visits, 285 cassava cuttings bags, 3250 bananas, 1 moisture meter procured.	31 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 14 conferences & workshops, 19 bench marking visits, 285 cassava cuttings bags, 3250 bananas, 1 moisture meter procured.	training meetings on agronomy, farmer group development, & crosscutting issues. consultative visits, conferences & workshops, bench marking visits, cassava cuttings bags, bananas, moisture meter procured.
221007 Books, Periodicals & Newspapers	650	180	28 %	60
221008 Computer supplies and Information Technology (IT)	1,020	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,915	548	29 %	183
222001 Telecommunications	2,920	290	10 %	90

Vote:535 Mayuge District**Quarter3**

227001 Travel inland	137,098	19,780	14 %	6,593
228002 Maintenance - Vehicles	1,699	554	33 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,303	21,352	15 %	7,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,303	21,352	15 %	7,111

Reasons for over/under performance: Funds for VODP were planned as other government funds but were not released

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1 annual department work plan and budget prepared and consolidated, and submitted to national offices, 4 quarterly department work plans, budgets, and reports produced and submitted to PS MAAIF. 2 seasonal agricultural performance reports produced. 4 quarterly agricultural statistics planning meetings held, 4 quarterly department review meetings held for consolidation of agricultural enterprise performance. Two dissemination meetings conducted, 6 consultative and bench marking visits undertaken. 1 antivirus pack procured and installed and motor repair conducted. 58276 cocoa seedlings procured for enterprise demonstration & popularization

1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits.

1 quarterly work plan, 1 quarterly report prepared & submitted, statistics planning meeting, quarterly review & reporting meeting, consultative visits.

221011 Printing, Stationery, Photocopying and Binding	652	489	75 %	163
222001 Telecommunications	720	540	75 %	180
222003 Information and communications technology (ICT)	890	668	75 %	223
227001 Travel inland	15,679	11,759	75 %	3,920

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Quarter3

228002 Maintenance - Vehicles	840	630	75 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,781	14,086	75 %	4,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,781	14,086	75 %	4,695
Reasons for over/under performance: These were the only funds warranted by the finance department				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(416) Buwaaya, Bukatube, Imanyiiro, Mpungwe	()	(0)N/A	()
Non Standard Outputs:	6 vermin hunting operations, 6 training meeting on apiary agro forestry, quarterly monitoring, supervision, technical backstopping of extension services. Capacity building of public and private extension officers in apiculture. 6 consultative visits to MAAIF & research institutions. 4 training and sensitization meetings on apiary, Demonstration trainings in apiary. 416 tsetse traps, 1 honey extractor procured.	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	vermin hunting operations, apiary agro forestry training meetings, quarterly monitoring & supervision visit, capacity building workshop, apiary training & sensitization, apiary demonstration.
221007 Books, Periodicals & Newspapers	520	390	75 %	130
221008 Computer supplies and Information Technology (IT)	540	405	75 %	135
221011 Printing, Stationery, Photocopying and Binding	497	373	75 %	124
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	16,146	12,110	75 %	4,037
228002 Maintenance - Vehicles	540	405	75 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,043	14,283	75 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,043	14,283	75 %	4,761
Reasons for over/under performance: These were the funds that were warranted by the department of finance				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	4 quarterly technical backstopping cycles conducted, 1 quarter vaccination cycle of cattle against LSD, 3 demonstrations against tick control. 6 sensitization meetings for cattle traders on legal compliance, Quarterly supervision & technical backstopping extension staff. 4 quarterly animal disease surveillance visits. 3 training meetings in poultry management, 8 consultative visits conducted. 8 sensitization meetings on pets 8 training meetings on new technologies. 4 coordination of value chains activities.	7 Training meetings, 1 consultative visit, 2 sensitization meetings, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits	8 training meetings, 1 consultative visit, two sensitization meetings, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits	training meetings, consultative visit, two sensitization meetings, bench marking, Quarterly M&E, regulatory & certification visits
221009 Welfare and Entertainment	660	495	75 %	330
221011 Printing, Stationery, Photocopying and Binding	1,081	810	75 %	270
222001 Telecommunications	1,260	945	75 %	315
222003 Information and communications technology (ICT)	110	83	75 %	28
227001 Travel inland	22,506	16,880	75 %	5,627
228002 Maintenance - Vehicles	360	180	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,977	19,392	75 %	6,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,977	19,392	75 %	6,569

Reasons for over/under performance: The department of finance warranted less funds than planned

Output : 018212 District Production Management Services

N/A

Vote:535 Mayuge District

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Non Standard Outputs:		100% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 4 training & quarterly review meetings, 2 field days, 1 agricultural exhibition, 1 exchange visit conducted, 4 consultative visits, quarterly political monitoring cycles, 120 newspaper copies procured. 1 PowerPoint Projector, 3 laptop computers and 1 electric generator. Monthly salaries of all staff paid.	1 quarterly field monitoring reports, 2 training & 1 quarterly review meetings, 1 agricultural exhibition, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured.	1 quarterly field monitoring reports, 2 training & 1 quarterly review meetings, 1 agricultural exhibition, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. Monthly salaries of all staff	quarterly field monitoring reports, training & quarterly review meetings, agricultural exhibition, consultative visits, quarterly political monitoring cycles, newspaper copies procured.
211101	General Staff Salaries	1,281,637	884,876	69 %	301,540
221007	Books, Periodicals & Newspapers	480	240	50 %	0
221009	Welfare and Entertainment	720	540	75 %	180
221011	Printing, Stationery, Photocopying and Binding	2,509	1,881	75 %	627
222001	Telecommunications	540	405	75 %	135
222003	Information and communications technology (ICT)	1,000	750	75 %	250
223005	Electricity	1,046	785	75 %	262
227001	Travel inland	21,609	16,206	75 %	5,402
228002	Maintenance - Vehicles	4,559	3,419	75 %	1,139
	Wage Rect:	1,281,637	884,876	69 %	301,540
	Non Wage Rect:	32,463	24,226	75 %	7,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,314,100	909,102	69 %	309,535
Reasons for over/under performance:		More stake holders especially from political wing got on board during monitoring and operation wealth creation there was under performance in staff salary payment because one of the departmental staff retired			

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:535 Mayuge District

Quarter3

Non Standard Outputs:		1 irrigation pump procured, 2 irrigation guns procured, 3250 banana suckers procured, 286 bags of cassava cuttings procured, 55000 cocoa seedlings procured and distributed, 1 moisture meter procured, 2797 kuroilers procured and distributed. 5000 LSD vaccine doses procured. 1 choker kiln procured, 3 fish cages procured and distributed to farmer groups. 1 honey extractor procured, 416 tsetse traps procured, 1 PowerPoint projector procured, 3 Laptop computers procured, 1 electric generator procured	3 laptop computer, 1 power point projector 1 electric generator, 1 soil moisture meter, 2 fish cages 1 choker klin,irrigation pump,rain gun kit 300 bags of cassava cuttings	laptop computer, power point projector electric generator, moisture meter, fish cages choker klin,irrigation pump,rain gun kit cassava cuttings	
312202	Machinery and Equipment	89,549	88,929	99 %	31,805
312301	Cultivated Assets	90,931	91,551	101 %	32,041
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	180,480	180,480	100 %	63,846
	External Financing:	0	0	0 %	0
	Total:	180,480	180,480	100 %	63,846
Reasons for over/under performance:		The cause for over performance under development capital in this quarter, was due the fact that funds for procurement of a soil moisture meter which was to be spent i quarter one was carried forward and spent in this quarter three.			
Total For Production and Marketing : Wage Rect:		1,281,637	884,876	69 %	301,540
Non-Wage Reccurent:		494,547	283,051	57 %	94,366
GoU Dev:		180,480	180,480	100 %	63,846
Donor Dev:		0	0	0 %	0
Grand Total:		1,956,664	1,348,408	68.9 %	459,752

Vote:535 Mayuge District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		immunization outreaches ongoing			immunization outreaches ongoing
227001 Travel inland	520,000	292,215	56 %		8,576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	27,996	0 %		8,576
External Financing:	470,000	264,219	56 %		0
Total:	520,000	292,215	56 %		8,576
Reasons for over/under performance:	COVID 19 activities affected implementation of other activities leading to delays in planning and conducting of immunization routine activities				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.		Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	Conducted routine immunization in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.
227001 Travel inland	161,250	77,437	48 %		77,437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	77,437	0 %		77,437
External Financing:	161,250	0	0 %		0
Total:	161,250	77,437	48 %		77,437
Reasons for over/under performance:	most of these activities are ongoing after consultations with UNICEF (funder) on how to implement the activities during the COVID period				

Vote:535 Mayuge District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(32000) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(4195) Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Maina HC II Mairinya HC II Nawampongo HC II	()		(4195)Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Maina HC II Mairinya HC II Nawampongo HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(900) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(305) Buwaya HC II Kaluba HC II Kyando HC II Maina HC II Mairinya HC II Nawampongo HC II	()		(203)Buwaya HC II Kaluba HC II Kyando HC II Maina HC II Mairinya HC II Nawampongo HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2100) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(679) Buwaya HC II Kaluba HC II Kyando HC II Maina HC II Mairinya HC II Nawampongo HC II	()		(577)Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Maina HC II Mairinya HC II Nawampongo HC II

Quarter3

55

Vote:535 Mayuge District

Quarter3

Number of outpatients that visited the Govt. health facilities.

(776832) nkombe hc ii
baitambogwe hc iii
bufulubi prison hc ii
bugoto hc ii bugulu
hc ii bukaleba hc ii
bukatube hc II
busaala hc ii busira
hc ii busuyi hc ii
bute hc ii buwaiswa
hc iii buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii jagusi
hc ii kasutaime hc
ii,kyado
hcii,buwaaya hc ii

(97101)
Baitambogwe HC III
Bugoto HC II
Bukatube HC II
Busaala HC III
Busira HC II
Bute HC II
Buwaiswa HC III
Buyugu HC II
Bwalula HC II
Bwondha HC II
Kasutaime HC II
Kigandalo HC IV
Kitovu HC II
Kityerera HC IV
Kyoga HC II
Magada HC II
Magamaga Barracks
HC III
Malongo HC III
Masolya HC III
Mayuge HC III
Muggi HC II
Namoni HC II
Namusenwa HC II
Nkombe (Imanyiro)
HC II
Ntinkalu HC II
Sagitu HC II
Wabulungu HC III
Wamulongo HC II
Wandegeya HC II

(194208)
nkombe hc ii
baitambogwe hc iii
bufulubi prison hc ii
bugoto hc ii
bugulu hc ii
bukaleba hc ii
bukatube hc II
busaala hc ii
busira hc ii
busuyi hc ii
bute hc ii
buwaiswa hc iii
buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii
jagusi hc ii
kasutaime hc
ii,kyado
hcii,buwaaya hc ii

(97101)
)Baitambogwe HC
III
Bugoto HC II
Bukatube HC II
Busaala HC III
Busira HC II
Bute HC II
Buwaiswa HC III
Buyugu HC II
Bwalula HC II
Bwondha HC II
Kasutaime HC II
Kigandalo HC IV
Kitovu HC II
Kityerera HC IV
Kyoga HC II
Magada HC II
Magamaga Barracks
HC III
Malongo HC III
Masolya HC III
Mayuge HC III
Muggi HC II
Namoni HC II
Namusenwa HC II
Nkombe (Imanyiro)
HC II
Ntinkalu HC II
Sagitu HC II
Wabulungu HC III
Wamulongo HC II
Wandegeya HC II

Number of inpatients that visited the Govt. health facilities.

(22537) nkombe hc ii
baitambogwe hc iii
bufulubi prison hc ii
bugoto hc ii bugulu
hc ii bukaleba hc ii
bukatube hc II
busaala hc ii busira
hc ii busuyi hc ii
bute hc ii buwaiswa
hc iii buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii jagusi
hc ii kasutaime hc
ii,kyado
hcii,buwaaya hc ii

(2929) Baitambogwe
HC III
Bugoto HC II
Bukatube HC II
Busaala HC III
Busira HC II
Bute HC II
Buwaiswa HC III
Buyugu HC II
Bwalula HC II
Bwondha HC II
Kasutaime HC II
Kigandalo HC IV
Kitovu HC II
Kityerera HC IV
Kyoga HC II
Magada HC II
Magamaga Barracks
HC III
Malongo HC III
Masolya HC III
Mayuge HC III
Muggi HC II
Namoni HC II
Namusenwa HC II
Nkombe (Imanyiro)
HC II
Ntinkalu HC II
Sagitu HC II
Wabulungu HC III
Wamulongo HC II
Wandegeya HC II

(5634)nkombe hc ii
baitambogwe hc iii
bufulubi prison hc ii
bugoto hc ii
bugulu hc ii
bukaleba hc ii
bukatube hc II
busaala hc ii
busira hc ii
busuyi hc ii
bute hc ii
buwaiswa hc iii
buyugu hc ii
bwalula hc ii
bwiwula hc ii
bwondha hc ii
jagusi hc ii
kasutaime hc
ii,kyado
hcii,buwaaya hc ii

(2929)Buwaiswa HC
III,Mayuge HC
III,Kigandalo HC
IV,Kityerera HC
IV,Wabulungu HC
III,Baitambogwe
HC III,Malongo HC
III

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No and proportion of deliveries conducted in the Govt. health facilities	(23951) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(2328) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II	(5988)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(2328)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II
% age of approved posts filled with qualified health workers	(84) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(80) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II	(84)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(80)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	() NA	()	(0)NA
No of children immunized with Pentavalent vaccine	(41063) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatabe hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwondha hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(4546) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II	(10266)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatabe hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(4546)Kigandalo HC IV,kityerera HC IV,Mayuge HC III,Malongo HC III,Buwaiswa HC III,Wabulungu HC III,Baitambogwe HC III,Muggi HC II,kasutaime HC II,Nkombe HC II,Bufulubi HC II,Magamaga barracks HC II,Bukatube HC II,Jagusi HC III,Masolya HC III,Bugoto HC II,Malongo HC III,Bwondha HC II,Namoni HC II,Bwalula HC II,Bwiwula HC II,Butte HC II,Namusenwa HC II,Busuyi HC II,Ntinkalu HC II,wamulongo HC II,Namalege HC II,Buyugu HC II,BUgulu HC II,Busaala HC III,Kitovu HC II,Magada HC II
Non Standard Outputs:	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Provided OPD general services,inpatient services,Maternal and child care services including immunisation,comm unity health and sanitation services,outreaches for EPI	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Provided OPD general services,inpatient services,Maternal and child care services including immunisation,comm unity health and sanitation services
263367 Sector Conditional Grant (Non-Wage)	373,881	274,045	73 %	92,187

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,881	274,045	73 %	92,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,881	274,045	73 %	92,187

Reasons for over/under performance: There was delay in recruiting health workers though the process is ongoing, travel/movement limitations due to COVID 19 affected OPD attendance, immunization as well as deliveries in GOU health facilities

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Bakutube HC II	(1) upgrading of Busaala HC II and Jagusi HC II	(2)Bakutube HC II Muggi HC II	(1)upgrading of Busaala HC II and Jagusi HCII
No of healthcentres rehabilitated	(1) Repair of ceiling of district medical store Repainting of Bugulu HC II Renovation of OPD at Bwalula HC II Renovation of OPD at Busuyi HC II Remodeling of maternity ward at Kityerera HC IV Renovation and rehabilitation of Wamulongo HC II Renovation and rehabilitation of Bufulubi OPD and staff house	(0) NA	(1)Renovation of Bufulubi H/C II	(0)NA
Non Standard Outputs:	Upgraded Bukatube HC II to HC III level, renovated Bufulubi HC II and staff house, renovated Bwalula HC II, Maternity ward at Kityerera HC IV remodeled, Busuyi OPD renovated, Wamulongo OPD renovated, Bugulu HC II repainted, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	supervision and monitoring of projects	Upgraded Bukatube HC II and Muggi HC II to HC III level, renovated Bufulubi HC II, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	supervision and monitoring of projects
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	15,200	4,261	28 %	986

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312101 Non-Residential Buildings	793,817	79,178	10 %	79,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	810,017	84,439	10 %	81,164
External Financing:	0	0	0 %	0
Total:	810,017	84,439	10 %	81,164

Reasons for over/under performance: Delayed start of construction works delayed completion as this was a project for 18/19 FY

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

Number of inpatients that visited the NGO hospital facility	(8547) St.FRANCIS BULUBA hOSPITAL	(678) St. Francis Buluba Hospital	(2137)St.FRANCIS BULUBA hOSPITAL	(678)st Francis buluba hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2248) St.Francis Buluba Hospital	(127) St. Francis Buluba Hospital	(562)St.FRANCIS BULUBA hOSPITAL	(127)St. Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(47607) St.Francis Buluba Hospital	(5190) St. Francis Buluba Hospital	(11902)St.FRANCIS BULUBA hOSPITAL	(5190)St. Francis Buluba Hospital
Non Standard Outputs:	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.	Deliveries conducted, OPD services and inpatient services provided,	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.	Provided General OPD services, Maternity and immunisations both outreach and static

263367 Sector Conditional Grant (Non-Wage)	270,118	202,588	75 %	114,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,118	202,588	75 %	114,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,118	202,588	75 %	114,220

Reasons for over/under performance: Fewer mothers delivered in the health facility and this could be attributed to the prevailing COVID situation in the country where movement is very limited . This also affected both OPD and IPD attendance

Programme : 0883 Health Management and Supervision

Vote:535 Mayuge District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi- annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Paid salaries to 380 staff, held on quarterly review meeting and 1 edHMT,paid electricity charges for drug store and cold chain,provided break tea for staff,procured a laptop and internet data,procured stationary, paid for cleaning utilities,motor vehicle and generator serviced,facilitated coordination with MoH,facilitated DAC meeting,bicycle maintenance done,		Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi- annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Paid salaries to 380 staff, held on quarterly review meeting and 1 edHMT,paid electricity charges for drug store and cold chain,provided break tea for staff,procured a laptop and internet data,procured stationary, paid for cleaning utilities,motor vehicle and generator serviced,facilitated coordination with MoH,facilitated DAC meeting
211101 General Staff Salaries	3,923,143	2,574,528	66 %		963,989
221002 Workshops and Seminars	14,200	10,520	74 %		6,560
221008 Computer supplies and Information Technology (IT)	4,760	5,360	113 %		4,160
221009 Welfare and Entertainment	1,600	1,200	75 %		400
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %		700
222003 Information and communications technology (ICT)	1,000	750	75 %		250
223005 Electricity	4,770	3,577	75 %		1,192
224004 Cleaning and Sanitation	100	75	75 %		25
227001 Travel inland	3,440	2,560	74 %		860
228002 Maintenance - Vehicles	15,400	9,640	63 %		4,990
228004 Maintenance – Other	2,760	1,880	68 %		500
Wage Rect:	3,923,143	2,574,528	66 %		963,989
Non Wage Rect:	50,830	37,662	74 %		19,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,973,972	2,612,190	66 %		983,626
Reasons for over/under performance:	All activities were done however it was hard implementing activities such as meetings and those that involved travel due to presidential directives on COVID that limited movements and gathering of many people				

Vote:535 Mayuge District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted	conducted support supervision to lower level health facilities,facilitated HMIS data verification and mentorships,conduct ed disease surveillance		Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted	conducted support supervision to lower level health facilities,facilitated HMIS data verification and mentorships,conduct ed disease surveillance
221003 Staff Training	1,600	1,200	75 %		1,200
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	8,000	8,000	100 %		4,000
227001 Travel inland	20,205	18,470	91 %		10,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,405	27,670	91 %		15,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,405	27,670	91 %		15,300
Reasons for over/under performance: All activities were done though with difficulty due to limitations on movements due to COVID 19					
Total For Health : Wage Rect:	3,923,143	2,574,528	66 %		963,989
Non-Wage Reccurent:	784,417	548,853	70 %		244,444
GoU Dev:	810,017	189,872	23 %		167,177
Donor Dev:	631,250	264,219	42 %		0
Grand Total:	6,148,827	3,577,472	58.2 %		1,375,610

Vote:535 Mayuge District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers Paid	Staff salaries of 142 Government aided Primary Schools, paid.		Salaries for Primary teachers Paid	Staff salaries of 142 Government aided Primary Schools, paid.
211101 General Staff Salaries	11,520,258	9,140,691	79 %		3,123,661
Wage Rect:	11,520,258	9,140,691	79 %		3,123,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,520,258	9,140,691	79 %		3,123,661
Reasons for over/under performance:		The over performance was due to salary increment and recruitment of new staff who not catered for during the during budgeting the budgeting process.			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1800) In all primary schools	(1739) All teachers in 142 Government aided Primary schools, paid.		(1800)In all primary schools	(1739)All teachers in 142 Government aided Primary schools, paid.
No. of qualified primary teachers	(1800) In all primary schools	(1739) All teachers in 142 Government aided Primary schoolss		(1800)In all primary schools	(1739)All teachers in 142 Government aided Primary schools
No. of pupils enrolled in UPE	(99665) Across all Government aided primary schools.	(95089) Across all Government aided primary schools.		(99665)Across all Government aided primary schools.	(95089)Across all Government aided primary schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(4576) In all government aided primary schools.		(3000)In all government aided primary schools.	(4576)In all government aided primary schools.
No. of Students passing in grade one	(695) From all primary schools.	(0) N/A		(0)From all primary schools.	(0)N/A
No. of pupils sitting PLE	(10000) From all primary schools.	(0) N/A		(0)From all primary schools.	(0)N/A
Non Standard Outputs:	UPE capitation transferred to schools	UPE capitation transferred to 142 Government aided Primary schools		UPE capitation transferred to schools	UPE capitation transferred to 142 Government aided Primary schools
263367 Sector Conditional Grant (Non-Wage)	1,332,768	944,274	71 %		500,018

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,332,768	944,274	71 %	500,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,768	944,274	71 %	500,018

Reasons for over/under performance: The under expenditure resulted from the less funds sent from the MoFPED and hence less funds warranted in the quarter under review.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	(4) A 2 classroom block has been constructed at each of the following sites 1. Bugadde Ps 2, Bugumya Ps	(6)A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	(4)A 2 classroom block has been constructed at each of the following sites 1. Bugadde Ps 2, Bugumya Ps
No. of classrooms rehabilitated in UPE	(0) N/A	(2) A 2 classroom block at Lwanika Ps has been rehabilitated	(0)N/A	(2)A 2 classroom block at Lwanika Ps has been rehabilitated
Non Standard Outputs:	N/A	A 2 classroom block has been constructed at each of the following sites 1. Bugadde Ps 2, Bugumya Ps	A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	A 2 classroom block has been constructed at each of the following sites 1. Bugadde Ps 2, Bugumya Ps

312101 Non-Residential Buildings	174,000	102,570	59 %	86,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,000	102,570	59 %	86,315
External Financing:	0	0	0 %	0
Total:	174,000	102,570	59 %	86,315

Reasons for over/under performance: The slow progress on the construction of a 2 classroom block at Kabuuka Beach Primary School has been due to, too much rain that destroyed the roads, making it difficult for the vehicles which carry material to reach the construction site

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(50) A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya PS Nango PS Buwolya Muslim PS Serinyabi PS Bumba Island PS	(5) A 5 stance lined pit latrine has been constructed at Mbrizi Ps	(0)N/A	(5)A 5 stance lined pit latrine has been constructed at Mbrizi Ps
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	A 5 stance lined pit latrine has been constructed at Mbrizi Ps	N/A	A 5 stance lined pit latrine has been constructed at Mbrizi Ps
312101 Non-Residential Buildings	204,000	16,229	8 %	16,229
312102 Residential Buildings	13,974	12,600	90 %	12,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,974	28,829	13 %	28,829
External Financing:	0	0	0 %	0
Total:	217,974	28,829	13 %	28,829
Reasons for over/under performance:	The under performance has been due to, too much rain which caused delay in digging and construction of the pit latrines. Whenever pits were dug, they could be filled up with water, So works on construction of Pit latrines had to be suspended. However, as per now almost all construction of the rest of the pit latrines are about to be completed.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(19) Bukatabira Balita Wabulungu Mayuge COU Mukuta Bugulu Bwondha Ntinkalu Isenda Jagusi Island Bumba Bwiwula Luwerere Mbaale Lwanda Nalwesambula Nabyama Gori Island Nango PS	(238) Jaguzi Island, Bukatabira, Bwondha, Balita, Bugulu, Isenda and Nango primary Schools received desks	(0)N/A	(238)Jaguzi Island, Bukatabira, Bwondha, Balita, Bugulu, Isenda and Nango primary Schools received desks
Non Standard Outputs:	648 Desks procured	Delivery of a total 238 (3-seater, standard)J desks at Jaguzi Island, Bukatabira, Bwondha, Balita, Bugulu, Isenda and Nango primary Schools	N/A	Delivery of a total 238 (3-seater, standard)J desks at Jaguzi Island, Bukatabira, Bwondha, Balita, Bugulu, Isenda and Nango primary Schools
312203 Furniture & Fixtures	85,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,680	0	0 %	0
Reasons for over/under performance:	The under performance was due the delayed of signing of the contract agreements of supply of desks, for fear of under releasing of School Facilitation Grant by MoFPED			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries for staff of secondary schools paid	Salaries of Staff of 10 Government aided Secondary School, paid.	Salaries for staff of secondary schools paid	Salaries of Staff of 10 Government aided Secondary School, paid.

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211101 General Staff Salaries	3,003,272	2,080,198	69 %	750,818
Wage Rect:	3,003,272	2,080,198	69 %	750,818
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,003,272	2,080,198	69 %	750,818

Reasons for over/under performance: The over performance was a result increment in teachers' salary. The increment was not planned for during the budgeting process

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

No. of students enrolled in USE	(12992) All students in Government and those in partnership with the Government.	(12992)All students in Government and those in partnership with the Government.		
No. of teaching and non teaching staff paid	(262) Across all secondary schools	(262)Across all secondary schools		
No. of students passing O level	(1500) Across all the District	(1500)Across all the District		
No. of students sitting O level	(2300) Across the District	(2300)Across all the District		
Non Standard Outputs:	UPE transferred to USE schools	UPE transferred to USE schools		
263367 Sector Conditional Grant (Non-Wage)	1,248,765	832,510	67 %	416,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248,765	832,510	67 %	416,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248,765	832,510	67 %	416,255

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Completion of Mpungwe Seed Sec school	Construction of infrastructures of Mpungwe Seed Secondary School are at roofing level.	Construction of infrastructures of Mpungwe Seed Secondary School are at roofing level.	
Non Standard Outputs:	Construction of Mpungwe seed secondary			
312101 Non-Residential Buildings	641,849	295,815	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	641,849	295,815	46 %	0
External Financing:	0	0	0 %	0
Total:	641,849	295,815	46 %	0

Vote:535 Mayuge District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is no over or under performance					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Nkoko technical Institute	(23) Technical Teachers, salaries paid.		(30)Nkoko technical Institute	(23)Technical Teachers, salaries paid.
No. of students in tertiary education	(100) Nkoko technical Institute	(100) Nkoko Technical Institute.		(100)Nkoko technical Institute	(100)Nkoko Technical Institute.
Non Standard Outputs:	Salaries for staff of Nkoko technical institute paid	Salaries of 23 teaching and non teaching staff of Nkoko Technical Institute paid.		Salaries for staff of Nkoko technical institute paid	Salaries of 23 teaching and non teaching staff of Nkoko Technical Institute paid.
211101 General Staff Salaries	251,356	174,512	69 %		62,839
Wage Rect:	251,356	174,512	69 %		62,839
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,356	174,512	69 %		62,839
Reasons for over/under performance: There was no over or under performance.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	UPPOLET Funds transferred to Nkoko Technical institute	Transfer of UPPOLET funds to Nkoko Technical Institute		UPPOLET Funds transferred to Nkoko Technical institute	Transfer of UPPOLET funds to Nkoko Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	104,211	67 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	104,211	67 %		52,106
Reasons for over/under performance: There was no over or under performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7), Support supervision to 174, P4 teachers in literacy instruction, followup support supervision of P4 teachers and Followup on the implementation of the recommendations left behind by inspectors during routine inspection of 24 secondary schools, Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level, UNEB Top up, PLE management	Routine school inspection using I.I.S tablets,inspection of secondary schools and followup with I.I.S tablets (P.5-P.7). Follow up on schools' adherence to basic requirements and minimum standards and Monitoring Inspection and support supervision in schools	Support supervision to 174, P4 teachers in literacy instruction, followup support supervision of P4 teachers and Followup on the implemetation of the recommendations left behind by inspectors during routine inspection of 24 secondary schools	Routine school inspection using I.I.S tablets,inspection of secondary schools and followup with I.I.S tablets (P.5-P.7). Follow up on schools' adherence to basic requirements and minimum standards and Monitoring Inspection and support supervision in schools
227001 Travel inland	80,876	53,917	67 %	26,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,876	53,917	67 %	26,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,876	53,917	67 %	26,959

Reasons for over/under performance: There was no over or under performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Mentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-culcular with special learning needs, Support supervision to senior women and men teachers in 60 primary schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs, Monitor and support teachers in adapting existing materials to suit children with special needs, Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection	Conduct carrier guidance to teachers and students to change negative attitude towards basic science i.e Mathematics and science, in 23 secondly schools. Monitor the involvement of S.M.Cs and B.O.Gs in schools management. Attend PTA/A.G.Ms in 142 PS and 23 USE sec schools to mobilize parents/ Communities towards easy access for children with special needs	Visit 23 seconday schools to conduct carrier guidance to teachers and students to change negative attitude towards basic science i.e Mathematics and science, Monitor involvement of SMCs and BOGs in school management, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs	Conduct carrier guidance to teachers and students to change negative attitude towards basic science i.e Mathematics and science, in 23 secondly schools. Monitor the involvement of S.M.Cs and B.O.Gs in schools management. Attend PTA/A.G.Ms in 142 PS and 23 USE sec schools to mobilize parents/ Communities towards easy access for children with special needs
227001 Travel inland	30,000	20,000	67 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,000	67 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	11,000
Reasons for over/under performance:	There was no over or under performance			

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Participate at District, Regional and national level in athletics competition, Participate at District, Regional and national level in kids ballgames, Monitor and give support to teachers in the implementation of CAPEI, II, III in schools , its inclusion on the timetable, Encourage competion and events at school and District level, Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of UPE,USE,UPPOLE T capitation grants to facilitate teaching of pysical education and sports , Participation at District,Regional and National level by boys scouts and girl guides competitions , Participate at District, Regional and national level in Music dance and Drama competitions , Monitor and Enforce minimum standards and basic requirements for Physical education and sports,MDD,art and technology	Conducting of Primary athletics competitions from Zonal to District Level. Monitoring and Support supervision of the teaching of Co-curricular activities by Sports Officer.	Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of UPE,USE,UPPOLE T capitation grants to facilitate teaching of pysical education and sports	Conducting of Primary athletics competitions from Zonal to District Level. Monitoring and Support supervision of the teaching of Co-curricular activities by Sports Officer.
227001 Travel inland	60,247	40,000	66 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,247	40,000	66 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,247	40,000	66 %	20,000
Reasons for over/under performance:	There was no over or under performance.			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:		Salaries paid, school meeting attended, 503 desks, stationary procured, Kilometrage and transport allowance for staff paid,	Education Department District staff salaries paid. Half of all School Management Committees of Government aided and Private Primary Schools, were sensitized on their roles in the management of primary schools. Kilometrage to Education Department staff, paid.	Education Department District staff salaries paid. Half of all School Management Committees of Government aided and Private Primary Schools, were sensitized on their roles in the management of primary schools. Kilometrage to Education Department staff, paid.	
211101	General Staff Salaries	99,408	68,064	68 %	19,340
227001	Travel inland	76,133	24,791	33 %	21,191
228004	Maintenance – Other	406,360	19,853	5 %	0
	Wage Rect:	99,408	68,064	68 %	19,340
	Non Wage Rect:	482,493	44,644	9 %	21,191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	581,901	112,708	19 %	40,531
Reasons for over/under performance:		Wage under performance was due non-updating of Department staff salary.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Retention Paid, Projects launched, Monitored and supervised, commissioned, Environmental screening and Economic impact assessment for projects undertaken	Monitoring and supervision of the planned S.F.G projects, conducted	Monitored and supervised, commissioned	Monitoring and supervision of the planned S.F.G projects, conducted
312101	Non-Residential Buildings	27,746	11,930	43 %	3,933
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,746	11,930	43 %	3,933
	External Financing:	0	0	0 %	0
	Total:	27,746	11,930	43 %	3,933
Reasons for over/under performance:					
	Total For Education : Wage Rect:	14,874,294	11,463,465	77 %	3,956,658
	Non-Wage Reccurent:	3,391,466	2,080,432	61 %	1,088,404
	GoU Dev:	1,147,249	439,144	38 %	119,077
	Donor Dev:	0	0	0 %	0

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Grand Total:	19,413,009	13,983,041	72.0 %	5,164,139
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Vote:535 Mayuge District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicles and motorcycles repaired			Vehicles and motorcycles repaired	Vehicles and motorcycles repaired
228002 Maintenance - Vehicles	83,751	41,875	50 %		41,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,751	41,875	50 %		41,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,751	41,875	50 %		41,875
Reasons for over/under performance:	The over performance was as a result of carrying out complete repairs on our old equipment (One Tipper Lorry and Supervision vehicle(JMC) and procurement of tyres for the old equipment i.e two trucks and the service van.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted			Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted
211101 General Staff Salaries	182,229	136,810	75 %		45,848
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	996	100 %		249
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222001 Telecommunications	750	750	100 %		188
223005 Electricity	480	120	25 %		0
224004 Cleaning and Sanitation	960	896	93 %		240
227001 Travel inland	18,565	6,125	33 %		3,487

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228001 Maintenance - Civil	21,980	21,980	100 %	5,495
Wage Rect:	182,229	136,810	75 %	45,848
Non Wage Rect:	46,540	30,867	66 %	9,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,768	167,677	73 %	55,506

Reasons for over/under performance: The under performance was due to delay in construction of some road sections due to heavy rains

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(33.8) The following roads will undergo routine mechanized maintenance Kasutaime-Wairama-Maumu 3.5km,Mugoya-Igeyero 1km,Nakazigo-Lukone 2.5km,Galilaya-Buyako 3km,Buaaya-Bukoba-Isikiro 3km, Maumu-Buyanirwa 2km,Muchele-watuluma 2km,Bufuta-Ofambo-Mukaga 1km,Bugumya-Matovu 3km, Bukalenzi TC-Bukalenzi Main road 2km,Buyemba-Kasita 2km,Magada-Wante 4km,Bulubudhe-Kasiro 2km,Namavundu-Namadi 1km,Bugoya-Bukizibu TC 2.3km	(33.8) The following roads were maintenance Kasutaime-Wairama-Maumu 3.5km Mugoya-Igeyero 1km Galilaya-Buyako 3km Maumu-Buyanirwa 2km	(0)N/A	(0)N/A
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Non Standard Outputs: N/A NA N/A

263104 Transfers to other govt. units (Current)	184,389	184,389	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,389	184,389	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,389	184,389	100 %	0

Reasons for over/under performance: n/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(6.85) Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	()	(1.713)Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	()
Non Standard Outputs:			NA	N/A
263104 Transfers to other govt. units (Current)	356,636	345,091	97 %	45,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,636	345,091	97 %	45,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,636	345,091	97 %	45,324
Reasons for over/under performance:				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(155.74) Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	()	(38.935)Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	()Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka

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Length in Km of District roads periodically maintained	(29.21) the following roads will undergo routine mechanized maintenance Musita-Butte 7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	()	(7.3025)the following roads will undergo routine mechanized maintenance Musita-Butte 7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	()The following roads will undergo routine mechanized maintenance Musita-Butte 6.4 km, Buwaaya-Kyoga 8km
No. of bridges maintained	(0) N/A	()	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	573,896	523,933	91 %	155,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,896	523,933	91 %	155,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,896	523,933	91 %	155,579
Reasons for over/under performance:	The over performance is attributed to fact that the district concetratedon road drainage works whose unit cost is relatively higher hence the over performance.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(150) Nondwe-Bugoto 9km, Mashaga-Namalere 3km	()	(150)Bugadde-Ndaiga-KabagaNondwe-Bugoto 9km, Mashaga-Namalere 3kmnja, Mashaga-Namalere	(6.5)Bugadde-Ndaiga-KabagaNondwe-Bugoto 6.5km
Length in Km. of rural roads rehabilitated	(0) N/A	()	(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	n/a
312103 Roads and Bridges	200,000	189,904	95 %	59,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	189,904	95 %	59,511
External Financing:	0	0	0 %	0
Total:	200,000	189,904	95 %	59,511
Reasons for over/under performance:	The over performance is attributed to our capacity to be able to handle third quarter activities and the second quarter carried forward activities.			
Total For Roads and Engineering : Wage Rect:	182,229	136,810	75 %	45,848
Non-Wage Reccurent:	1,245,212	1,126,155	90 %	252,437
GoU Dev:	200,000	189,904	95 %	59,511
Donor Dev:	0	0	0 %	0
Grand Total:	1,627,441	1,452,870	89.3 %	357,795

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted			Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted	Office Utilities pocured, O&m of Office Equipment for conducted, National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted
221002 Workshops and Seminars	2,970	990	33 %		248
221011 Printing, Stationery, Photocopying and Binding	5,316	1,599	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	2,589	31 %		248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,286	2,589	31 %		248
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	()		(4)Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(12)Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation
No. of water points tested for quality	(414) Selected water sources in the 12 sub-counties	()		(295)Selected water sources in the 12 sub-counties	(119)Selected water sources in the 12 sub-counties
No. of District Water Supply and Sanitation Coordination Meetings	(02) Zeu Resort Hotel	()		(1)Zeu Resort Hotel	()Not held this quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Sub County Head Quarters and District head quarter	()		(1)Sub County Head Quarters and District head quarter	(1)Sub County Head Quarters and District head quarter
No. of sources tested for water quality	(414) selected water sources in all sub counties	()		(295)selected water sources in all sub counties	(119)selected water sources in all sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,452	2,216	64 %		863

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221011 Printing, Stationery, Photocopying and Binding	844	0	0 %	0
227001 Travel inland	12,690	12,690	100 %	4,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,986	14,906	88 %	5,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,986	14,906	88 %	5,600
Reasons for over/under performance:	The under performance was attributed to heavy rains and inaccessible sub counties where activities were to be implemented.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(nN/A)	(0)N/A	(0)N/A
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(0)	(0)N/A	(0)15
No. of Water User Committee members trained	(120) Members trained	(0)	(0)N/A	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)N/A	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(0)	(0)N/A	(0)
Non Standard Outputs:	One District Planning and advocacy meeting held , Communities mobilized to fulfill critical requirements at 15new water sources, Establishment of WUC at 17 new water sources Assessment of 15 boreholes to be rehabilitated, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 414 water sources.	N/A	N/A	N/A
227001 Travel inland	11,303	8,452	75 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,303	8,452	75 %	2,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,303	8,452	75 %	2,801

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities that would have been implemented in the second quarter were rolled over to third quarter due heavy rains and completely cut off roads. Therefore all these activities were implemented in the course of third quarter hence the over performance.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Salaries for contract staff paid	Salary for 02 Contract Staff Paid for 09 months			Salary for 02 Contract Staff Paid for 03 months
281504 Monitoring, Supervision & Appraisal of capital works	47,424	18,418	39 %		14,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,424	18,418	39 %		14,084
External Financing:	0	0	0 %		0
Total:	47,424	18,418	39 %		14,084
Reasons for over/under performance: Their payment was inclusive of the annual gratuity hence the over performance.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21			Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 119 Water Sources,
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %		0
281502 Feasibility Studies for Capital Works	19,802	13,201	67 %		6,601
281503 Engineering and Design Studies & Plans for capital works	37,810	22,000	58 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,591	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,203	37,201	59 %		6,601
External Financing:	0	0	0 %		0
Total:	63,203	37,201	59 %		6,601

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	these activities were rolled over from the previous quarter. The spill over of activities was due to heavy rains that were expericed in the course of second quarter.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) Buvuna, Waiswa, Magunga, Maita, Masaka, Budhaal, Mbirizi, Kasita, Busowanire, Iguluibi, Namatovu, Kazinga, Nawandegeyi, Bukanga, Kasozi B, Lugangu	()		(4)Busowanire, Iguluibi, Namatovu, Kazinga,	()Buvuna, Magunga, Masaka, Masaka, Budhaal, Kasita, Busowanire, Nawandegeyi, Bukanga, Kasozi B,
No. of deep boreholes rehabilitated	(9) Busira, Wakiwungu, Nziramwana, Wandegeya "A", Lutaale "B", Bugadde "B", Bukawongo, Mpungwe, Buwanuka	()		(2)Lutaale "B", Bugadde "B"	()Busira, Wakiwungu,
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	417,290	140,751	34 %		71,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	417,290	140,751	34 %		71,090
External Financing:	0	0	0 %		0
Total:	417,290	140,751	34 %		71,090
Reasons for over/under performance:	The drilling works were not completed in time as the contractors experienced numerous breakdowns which delayed the payment. Some Six drilling sites were completely inaccessible due to impassable roads. However at the time of compiling the report his payment were being processed				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	36,575	27,432	75 %		8,649
GoU Dev:	527,917	196,371	37 %		91,775
Donor Dev:	0	0	0 %		0
Grand Total:	564,492	223,802	39.6 %		100,423

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Payment of salaries to nine staff procurement of stationary supervision of the wetand grant performance monitoring and supervision of departmental activities (forestry,environmen t,lands,phsical planning and surveys) payment of transport allowance and kilometrage	Payment of salaries ,procurement of stationary,supervisio n and monitoring of sector performance and departmental activities,payment of kilometrage allowances		Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environmen t,lands,phsical planning and surveys) payment of transport allowance and kilometrage	Payment of salaries ,procurement of stationary,supervisio n and monitoring of sector performance and departmental activities,payment of kilometrage allowances
211101 General Staff Salaries	194,986	146,084	75 %		48,644
221011 Printing, Stationery, Photocopying and Binding	2,400	1,600	67 %		500
227001 Travel inland	22,121	20,052	91 %		3,841
Wage Rect:	194,986	146,084	75 %		48,644
Non Wage Rect:	20,521	17,652	86 %		4,341
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	219,507	167,736	76 %		52,985
Reasons for over/under performance:	The output performed as planned in wage but over performed in none wage due more allocations from locally raised revenue which generally reflects an over performance of the natural resources management output				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce supply and distribution of tree seedlings to selected schools	9 sensitization meetings of communities on agro forestry conducted supplied and distributed fruit tree seedlings to 20 selected schools		sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce	3sensitization meetings of communities on agro forestry conducted supplied and distributed fruit tree seedlings to 20 selected schools
224001 Medical and Agricultural supplies	10,000	10,000	100 %		10,000

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227001 Travel inland	7,520	5,640	75 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	5,640	75 %	1,880
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	17,520	15,640	89 %	11,880
Reasons for over/under performance:	NIL			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(9) community sensitization on wetland issues conducted	(1)community sensitization meetings on wetland issues conducted.	(3)community sensitization on wetland issues conducted
Non Standard Outputs:	community sensitization meetings on wetland issues	9 community sensitization on wetland issues conducted	community sensitization meetings on wetland issues	community sensitization on wetland issues conducted
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	NIL			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) demarcation of critical wetlands	(3) demarcation of critical wetlands done	(1)demarcation of critical wetlands	(1)demarcation of critical wetlands done
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(35) demarcation of critical wetlands done	(25)demarcation of critical wetlands	(10)demarcation of critical wetlands done
Non Standard Outputs:	N/A	N/A	N/A	N/A
224001 Medical and Agricultural supplies	4,000	4,000	100 %	3,000
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,500	92 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,500	92 %	3,500
Reasons for over/under performance:	The output has high performance due to more allocation of funds for the output, these funds had not been spent in the previous quarters			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) communities (men and women) trained in environmental issues	(150) communities (men and women) trained in environmental issues	(100)communities (men and women) trained in environmental issues	(50)communities (men and women) trained in environmental issues
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,760	2,820	75 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	2,820	75 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	2,820	75 %	940
Reasons for over/under performance: NIL				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(7) environmental inspections conducted in various parts of the district	(2)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)environmental inspections conducted in various parts of the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,760	6,760	100 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	3,760	100 %	940
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,760	6,760	100 %	940
Reasons for over/under performance: NIL				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	()	()	(0)N/A
Non Standard Outputs:	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical infrastructure construction management filed visits conducted,government land inventories updated,survey activities supervised	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical infrastructure construction management filed visits conducted,government land inventories updated,survey activities supervised
225001 Consultancy Services- Short term	9,520	0	0 %	0
227001 Travel inland	9,360	5,794	62 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,880	4,942	26 %	1,750
Gou Dev:	0	852	0 %	0
External Financing:	0	0	0 %	0
Total:	18,880	5,794	31 %	1,750
Reasons for over/under performance: The output under performed in none wage because the survey of government land was still on going,in addition the funds from locally raised revenue where not received by the output.				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>194,986</i>	<i>146,084</i>	<i>75 %</i>	<i>48,644</i>
<i>Non-Wage Reccurent:</i>	<i>65,441</i>	<i>44,063</i>	<i>67 %</i>	<i>14,601</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>17,852</i>	<i>105 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>277,427</i>	<i>207,999</i>	<i>75.0 %</i>	<i>73,245</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	3 executive meetings, 3rd support to youth office welfare and 1 national day celebration attended.		District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	Youth executive meeting, support youth office welfare and support for national youth day celebration refund
221002 Workshops and Seminars	4,240	3,145	74 %		3,145
221009 Welfare and Entertainment	3,430	1,707	50 %		850
227001 Travel inland	6,150	4,358	71 %		1,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,820	9,209	67 %		5,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,820	9,209	67 %		5,315
Reasons for over/under performance:	the expenditure included funds for youth day celebrations that were refunded in third quarter hence the over performance.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(150) FAL instructors facilitated		(2000)learners examined	(150)150 FAL instructors given motivation allowances
Non Standard Outputs:	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to 150 instructors paid,1 instructors, Review meetings for FAL supervisors conducted, 50 new curriculum copies Distributed, FAL activities Monitored		Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to instructors paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %		3,000
221002 Workshops and Seminars	1,400	1,050	75 %		350
221011 Printing, Stationery, Photocopying and Binding	3,155	2,364	75 %		788

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,555	11,664	60 %	4,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,555	11,664	60 %	4,888
Reasons for over/under performance: Over performance was due to funds for monitoring and photocopying that was meant to be for 2nd quarter released in third quarter				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues incorporated in all department activities		Gender mainstreaming	
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Across the District	(316) persons who received the service.	()	(200)children supported in different capacities by the sector
Non Standard Outputs:	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspection of juvenile cells	20 Social inquiry meetings conducted, 15 Juvenile traced and resettled, support supervision to 14 OVC service providers, 5 children represented in court, 2 Coordination meetings held, 20 community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured.	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells
227001 Travel inland	17,546	13,159	75 %	5,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,546	13,159	75 %	5,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,546	13,159	75 %	5,636

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: we over performed due to the release of local revenue of 2.5 million shillings to the sector for activity implementation.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(0) N/A		(7)In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(0)N/A
Non Standard Outputs:	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal , Sub county Desk appraisal , Sub county Executive committee Meetings , Sub county TPC meeting, Beneficiary selection , Bank charges , Motorcycle maintenance, Training of YLP committees	N/A		Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal , Sub county Desk appraisal , Sub county Executive committee Meetings , Sub county TPC meeting, Beneficiary selection , Bank charges , Motorcycle maintenance, Training of YLP committees	N/A
221002 Workshops and Seminars	12,423	0	0 %		0
221009 Welfare and Entertainment	2,203	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,679	0	0 %		0
221014 Bank Charges and other Bank related costs	486	0	0 %		0
227001 Travel inland	38,762	0	0 %		0
228002 Maintenance - Vehicles	3,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,833	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,833	0	0 %		0
Reasons for over/under performance: The under performance was attributed the fact that these operational funds were not released by the MoGLSD and yet a budget line was created at the time of budgeting under their guidance in the IPFs issued by MoGLSD.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(100) Distributed to PWDs in all the 14 LLGs	(15) People with disability woh have benefited.		(50)Distributed to PWDs in all the 14 LLGs	(15)3 PWD groups have benefited with 15 members as beneficiaries.

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Non Standard Outputs:		PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	15 PWD proposals evaluated, Field Assessment of 15 PWD groups conducted, Monitoring and supervision of PWD, Support to 3 PWD Groups conducted, 1 Disability executive meeting conducted and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council,executive and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council,executive and national day celebrations
221002	Workshops and Seminars	6,073	4,554	75 %	1,518
227001	Travel inland	17,570	4,868	28 %	4,868
282101	Donations	30,000	10,000	33 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,643	19,422	36 %	16,386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,643	19,422	36 %	16,386
Reasons for over/under performance:		the reason for over performance is due to local revenue release of 2.5 million shillings as refund of National day celebrations for the elderly that was budgeted for in quarter 2			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	7 Work station inspections conducted, 26 labour cases handled and workers and employers sensitized on labour rights and safety precautions	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions
221002	Workshops and Seminars	3,300	1,650	50 %	1,650
227001	Travel inland	4,040	3,030	75 %	2,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,340	4,680	64 %	3,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,340	4,680	64 %	3,670
Reasons for over/under performance:		Half of funds for labour rights sensitization from local revenue that was for second quarter was released in third quarter hence the over performance.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(12) Women committees supported	(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(5)both district and sub county women committees supported

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Non Standard Outputs:	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	1 Women council executive meeting conducted, 6 women groups Monitored and supervised, women groups sensitized in IGAs.	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	1 Women council executive meeting conducted, Monitoring and supervision of women activities, women groups sensitized in IGAs.
221002 Workshops and Seminars	4,880	3,660	75 %	1,220
221009 Welfare and Entertainment	2,000	1,000	50 %	500
227001 Travel inland	4,294	3,216	75 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,174	7,876	70 %	2,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,174	7,876	70 %	2,792

Reasons for over/under performance: Requisition for women day celebrations was not put in because the event had not reached during the time of requests hence the under performance.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	25 staff paid salary, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget.	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget
211101 General Staff Salaries	180,879	134,427	74 %	45,060
221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	5,460	3,874	71 %	1,345
Wage Rect:	180,879	134,427	74 %	45,060
Non Wage Rect:	8,660	6,274	72 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,539	140,701	74 %	47,205

Reasons for over/under performance: All planned funds were spent apart from the small balances carried to quarter 4

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	14 Lower local government program monitored, Monitoring and support 5 supervise to CSOs, Department meetings conducted	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted
263367 Sector Conditional Grant (Non-Wage)	10,320	6,212	60 %	6,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,320	6,212	60 %	6,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,320	6,212	60 %	6,212
Reasons for over/under performance:	Reason for over performance is that the funds had been wrongly coded during the budgeting and we did not access funding for the 1st & 2nd quarter respectively.			
Total For Community Based Services : Wage Rect:	180,879	134,427	74 %	45,060
Non-Wage Reccurent:	203,891	79,246	39 %	47,045
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	384,770	213,673	55.5 %	92,105

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Breaktea) , Fuel for Office running procureed, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs		Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs
211101 General Staff Salaries	107,042	78,534	73 %		26,029
221009 Welfare and Entertainment	2,440	1,095	45 %		0
227001 Travel inland	4,320	1,552	36 %		0
Wage Rect:	107,042	78,534	73 %		26,029
Non Wage Rect:	6,760	2,647	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,802	81,180	71 %		26,029
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact the administration department had staff whose salary was not catered for at the time of budgeting especially those recruited within the course of the FY 2019-20 therefore those other funds were allocated for such staff however that was salary for the Senior Planner who is not yet recruited. On a similar note, the non wage performance was attributed to the none prioritization of the sector in Q3.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) Planning Department	()		(2)Planning Department
No of Minutes of TPC meetings	(3) Sets of Minutes	(9) 3 set of minutes	()		(3)3 set of minutes
Non Standard Outputs:	DDP III prepared Budget conference conducted Quarterly review meeting conducted	Welfare for DTP meetings facilitated and Kilometrage allowance to staff paid			Welfare for DTP meetings facilitated and Kilometrage allowance to staff paid
227001 Travel inland	23,926	16,186	68 %		5,981
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,926	16,186	68 %		5,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,926	16,186	68 %		5,981

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was attributed to the fact that there were a number of activities that required monitoring by the District Planner and hence his Kilometrage allowances was a little raised to respond to that effect.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation		Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,580	645	25 %		0
227001 Travel inland	7,826	3,913	50 %		1,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,406	5,558	39 %		1,956
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,406	5,558	39 %		1,956
Reasons for over/under performance:	There was less prioritization of the sector due to the less funds warranted and yet most of activities under this item were to be funded by Local revenue.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	ntegration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning		ntegration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	ntegration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning
227001 Travel inland	46,156	3,703	8 %		1,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,406	3,703	50 %		1,101
Gou Dev:	0	0	0 %		0
External Financing:	38,750	0	0 %		0
Total:	46,156	3,703	8 %		1,101
Reasons for over/under performance:	Less funds were warranted and allocated to planning under local revenue yet most of the activities under this sector were to be funded by that source hence the under performance.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	GPS procured Laptop procured Consultative visits to ministry of Finance	Consultative visits to ministry of Finance		GPS procured Consultative visits to ministry of Finance	Consultative visits to ministry of Finance
227001 Travel inland	11,000	5,110	46 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,110	46 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,110	46 %		1,110
Reasons for over/under performance:		The under performance under his sector was attributed to the fact that less funds were warranted for the quarter under review and so less was allocated to the sector.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	All LLGs internally assessed, Construction supervision by the District Engineer Impact assessment For projects FY 18- 19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18- 19 done, Computers serviced and repaired Project appraisal done		Construction supervision by the District Engineer Impact assessment For projects FY 18- 19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18- 19 done, Computers serviced and repaired Project appraisal done
227001 Travel inland	9,600	9,598	100 %		1,602
228004 Maintenance – Other	1,800	1,050	58 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,400	10,648	93 %		1,602
External Financing:	0	0	0 %		0
Total:	11,400	10,648	93 %		1,602
Reasons for over/under performance:		Few of the projects had been finished and so less of the monitoring was done by the District Planner and the Engineer and hence the under performance under this sector.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted
227001 Travel inland	14,000	16,000	114 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,000	125 %	4,000
Gou Dev:	6,000	6,000	100 %	1,500
External Financing:	0	0	0 %	0
Total:	14,000	16,000	114 %	5,500
Reasons for over/under performance:	The funds for the monitoring which was to be conducted in Q2 was later on conducted in Q3 which led to the over performance under the non wage item.			

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed	Retention for projects constructed during FY 2018-19 paid, 40% physical plan for Lugolole Town and Bugoto completed, 50% Staff house at Bishop hanning ton PS constructed	Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed	Retention for projects constructed during FY 2018-19 paid, 40% physical plan for Lugolole Town and Bugoto completed, 50% Staff house at Bishop hanning ton PS constructed
281503 Engineering and Design Studies & Plans for capital works	59,990	23,996	40 %	23,996
312101 Non-Residential Buildings	31,000	17,694	57 %	1,800
312102 Residential Buildings	145,000	88,343	61 %	76,613
312104 Other Structures	5,862	3,179	54 %	2,416

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312203 Furniture & Fixtures	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	255,852	147,211	58 %	118,825
External Financing:	0	0	0 %	0
Total:	255,852	147,211	58 %	118,825
Reasons for over/under performance:	Due to delayed completion of most the projects by contractors, most payments were made in Q3 and hence the over performance.			
<i>Total For Planning : Wage Rect:</i>	<i>107,042</i>	<i>78,534</i>	<i>73 %</i>	<i>26,029</i>
<i>Non-Wage Reccurent:</i>	<i>71,497</i>	<i>43,203</i>	<i>60 %</i>	<i>14,149</i>
<i>GoU Dev:</i>	<i>273,252</i>	<i>163,859</i>	<i>60 %</i>	<i>121,927</i>
<i>Donor Dev:</i>	<i>38,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,541</i>	<i>285,596</i>	<i>58.2 %</i>	<i>162,105</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Motor cycle repaired, stationery procured, staff salaries paid, staff Contribution toward professional development paid, data for internet to prepare the PBS budgets and reports procured.	Motor cycle repaired, stationery procured, staff salaries paid		Motor cycle repaired, stationery procured, staff salaries paid	Motor cycle repaired, stationery procured, staff salaries paid
211101 General Staff Salaries	47,005	30,785	65 %		10,084
221011 Printing, Stationery, Photocopying and Binding	1,233	925	75 %		308
221017 Subscriptions	3,000	1,500	50 %		0
222003 Information and communications technology (ICT)	2,835	2,127	75 %		1,418
228002 Maintenance - Vehicles	1,717	1,288	75 %		858
Wage Rect:	47,005	30,785	65 %		10,084
Non Wage Rect:	8,785	5,839	66 %		2,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	36,624	66 %		12,668
Reasons for over/under performance:	A lot of stationery was required in this particular quarter to facilitate the conducting of audit in the sub counties and ascertaining the performance of local revenue hence the over performance under the non wage item. On similar note, the under performance under the wage item was attributed to the fact that the unit lost of the staff who died in November last year and by default he was cut off from the payroll.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(2) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Finance	(2) Ministry of Finance		(2020-03-31)Ministry of Finance	(2020-03-30)Ministry of Finance
Non Standard Outputs:					

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Non Standard Outputs:		42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited
221011	Printing, Stationery, Photocopying and Binding	1,233	925	75 %	308
221017	Subscriptions	3,000	2,250	75 %	750
222003	Information and communications technology (ICT)	2,835	1,065	38 %	1,065
227001	Travel inland	16,457	13,593	83 %	6,614
228002	Maintenance - Vehicles	1,717	1,348	78 %	799
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,242	19,180	76 %	9,536
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,242	19,180	76 %	9,536
Reasons for over/under performance:		Due to heavy in Q2, most of the audit exercises were conducted in Q3, similarly the more of locally raised revenues were released in Q3 which led to the over performance under this item.			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		DDEG capital Projects audited	DDEG capital Projects audited	DDEG capital Projects audited	DDEG capital Projects audited
281504	Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance:		It was found out that a number of capital projects were to be implemented and all required audit hence the funds allocated to the auditor for DDEG were increased at the time of warranting hence the over performance under this item.			
Total For Internal Audit : Wage Rect:		47,005	30,785	65 %	10,084
Non-Wage Reccurent:		34,027	25,019	74 %	12,120
GoU Dev:		3,000	3,000	100 %	1,000
Donor Dev:		0	0	0 %	0
Grand Total:		84,032	58,804	70.0 %	23,204

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness campaigns conducted	(5) Any radio station		(1)Any radio station	(1)Any radio station
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 meeting conducted	(10) District Council hall		(2)District Council hall	(2)District Council hall
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(15) 3 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)malongo maize producers, Busoga multi purpose cooperatives, Bugade SACCO.
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(625) About 125 trading licences issued		(125)About 125 trading licences issued	(125)local revenue .and trading licence
Non Standard Outputs:	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/med ia facilitated	N/A		Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/med ia facilitated	N/A
221009 Welfare and Entertainment	1,100	825	75 %		275
221011 Printing, Stationery, Photocopying and Binding	328	246	75 %		82
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	8,212	6,159	75 %		3,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,040	7,530	75 %		3,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,040	7,530	75 %		3,510
Reasons for over/under performance: There was an over performance under this item and this was attributed to the fact that a number of activities were conducted in this particular quarter especially those which were to be implemented in Q1.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(5) 5 awareness radio shows participated in		(1)1 awareness radio shows participated in	(1)1 awareness radio shows participated in

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No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(15) 3 business assisted in business registration	(3)3 business assisted in business registration	(3)Busoga multi purpose cooperatives, Buwaya skills development cooperatives,Malong o maize producers and millers cooperatives.
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(15) 3 businesses linked to UNBS for product quality	(3)3 businesses linked to UNBS for product quality	(3)3 businesses linked to UNBS for product quality
Non Standard Outputs:	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition
221007 Books, Periodicals & Newspapers	137	102	75 %	34
221011 Printing, Stationery, Photocopying and Binding	228	171	75 %	57
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,676	2,007	75 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,541	2,655	75 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,541	2,655	75 %	885
Reasons for over/under performance:	Nil			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(25) About 25 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(5) 5 cooperative groups mobilized and referred for registration	(1)1 cooperative groups mobilized and referred for registration	(1)1 cooperative groups mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(3) 3 cooperative groups assisted for registration	(1)1 cooperative groups assisted for registration	(1)1 cooperative groups assisted for registration
Non Standard Outputs:	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,
221009 Welfare and Entertainment	1,220	915	75 %	305
221011 Printing, Stationery, Photocopying and Binding	340	255	75 %	85
227001 Travel inland	4,480	3,360	75 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	4,530	75 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	4,530	75 %	1,510

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(3) 3 tourism promotion activities mainstreamed in the DDP		(1)1 tourism promotion activities mainstreamed in the DDP	(1)1 tourism promotion activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(4) 4tourism sites identified		(2)2 tourism sites identified	(2)2 tourism sites identified
Non Standard Outputs:	N/A	N/A		N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	200	225	113 %		125
221009 Welfare and Entertainment	500	375	75 %		125
227001 Travel inland	3,924	2,690	69 %		1,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,624	3,290	71 %		1,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,624	3,290	71 %		1,647
Reasons for over/under performance:	The over performance was attributed to the fact that there were a number of travels that were conducted in the quarter under review in order to identify a number of historical sites that were worthy to be gazetted tourist sites with the typical example of Masolya Island.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(3) 3 opportunity identified thus availability of electricity, road, water and land		(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(4) 4 producer groups identified		(2)2 producer groups identified	(2)2 producer groups identified
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(3) 3 value addition facilities promoted		(1)One value addition facilities promoted	(1)One value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(3) 3 sector reports on value addition produced		(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	N/A	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers	300	150	50 %		0
221011 Printing, Stationery, Photocopying and Binding	108	81	75 %		27

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227001	Travel inland	4,924	3,693	75 %	1,231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,332	3,924	74 %	1,258
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,332	3,924	74 %	1,258
Reasons for over/under performance:		The under performance was attributed to the fact that there was less prioritization of this sector at the time of warranting funds.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured
211101	General Staff Salaries	66,331	46,587	70 %	16,721
221007	Books, Periodicals & Newspapers	1,440	720	50 %	720
221009	Welfare and Entertainment	1,320	990	75 %	330
221011	Printing, Stationery, Photocopying and Binding	1,020	765	75 %	255
222001	Telecommunications	1,200	900	75 %	300
222003	Information and communications technology (ICT)	1,800	1,350	75 %	450
227001	Travel inland	4,032	3,367	84 %	1,108
	Wage Rect:	66,331	46,587	70 %	16,721
	Non Wage Rect:	10,812	8,092	75 %	3,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,143	54,679	71 %	19,884
Reasons for over/under performance:		There was an over performance under the wage item and this was attributed to the fact that annual salary increment was not considered at the time of budgeting. On a similar note, the over performance was also realized under the non wage item which resulted from the number of field visits which the DCO had to attend for launch and commissioning of SACCO projects among others.			
Total For Trade, Industry and Local Development : Wage Rect:		66,331	46,587	70 %	16,721
Non-Wage Reccurent:		40,390	30,022	74 %	11,973
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		106,721	76,609	71.8 %	28,694

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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 : Imanyiro				260,062	635,581
Sector : Agriculture				11,970	17,061
<i>Programme : District Production Services</i>				11,970	17,061
Capital Purchases					
<i>Output : Administrative Capital</i>				11,970	17,061
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Magada Luyira	Sector Development Grant	Supply of banana Plantains complete	11,970	17,061
Sector : Works and Transport				29,756	51,981
<i>Programme : District, Urban and Community Access Roads</i>				29,756	51,981
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,418	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintenance of Magada -Wante 4km	Magada Wante	Other Transfers from Central Government		13,418	13,171
<i>Output : District Roads Maintenance (URF)</i>				16,338	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bwiwula-Bubalagala-Bukasero 11.67km	Mayuge Bwiwula	Other Transfers from Central Government		12,254	19,405
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Mbaale	Other Transfers from Central Government		4,085	19,405
Sector : Education				141,381	561,649
<i>Programme : Pre-Primary and Primary Education</i>				91,890	528,655
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	467,395
Item : 211101 General Staff Salaries					
-	Bufulubi	Sector Conditional Grant (Wage)	----	0	467,395
-	Magada	Sector Conditional Grant (Wage)	----	0	467,395
-	Mayuge	Sector Conditional Grant (Wage)	----	0	467,395
-	Mbaale	Sector Conditional Grant (Wage)	----	0	467,395

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-	Nkombe	Sector Conditional Grant (Wage)	0	467,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,890	61,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	11,334	7,556
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	14,970	9,980
Bwiwula P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	4,578	3,052
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	9,990	6,660
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	5,154	3,436
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	5,178	3,452
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	9,486	6,324
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	5,202	3,468
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	11,094	7,396
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	5,790	3,860
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	9,114	6,076
Programme : Secondary Education			49,491	32,994
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,491	32,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
DELTA HIGH SCHOOL	Bufulubi	Sector Conditional Grant (Non-Wage)	20,727	13,818
KYOGA SSS	Magada	Sector Conditional Grant (Non-Wage)	11,985	7,990
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Mayuge	Sector Conditional Grant (Non-Wage)	16,779	11,186
Sector : Health			44,777	4,891
Programme : Primary Healthcare			44,777	4,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,777	4,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Magada	Sector Conditional Grant (Non-Wage)	4,888	2,445

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Bwalula HC II	Nkombe	Sector Conditional Grant (Non-Wage)	4,888	2,445
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bufulubi Bufulubi HC II	Sector Development Grant	35,000	0
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bufulubi Buvuna	Sector Development Works ongoing Grant	21,178	0
Sector : Public Sector Management			11,000	0
Programme : Local Government Planning Services			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bufulubi Bufulubi	District Discretionary Development Equalization Grant	11,000	0
LCIII : Wairasa			256,946	545,203
Sector : Works and Transport			7,596	13,171
Programme : District, Urban and Community Access Roads			7,596	13,171
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,596	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance ofbuyemba-Kasita road 2km	Iguluibi Kasita	Other Transfers from Central Government	7,596	13,171
Sector : Education			152,616	474,852
Programme : Pre-Primary and Primary Education			44,508	232,500
Higher LG Services				
Output : Primary Teaching Services			0	202,828
Item : 211101 General Staff Salaries				
-	Busuyi	Sector Conditional Grant (Wage)	0	202,828

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,508	29,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	8,586	5,724
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	10,374	6,916
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	9,090	6,060
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	16,458	10,972
Programme : Secondary Education			108,108	242,352
Higher LG Services				
Output : Secondary Teaching Services			0	170,280
Item : 211101 General Staff Salaries				
-	Iguluibi	Sector Conditional Grant (Wage)	0	170,280
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,108	72,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	108,108	72,072
Sector : Health			33,200	0
Programme : Primary Healthcare			33,200	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			33,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busuyi Busuyi HC II	Sector Development Grant	3,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busuyi Busuyi HC II	Sector Development Grant	30,000	0
Sector : Water and Environment			63,534	57,181
Programme : Rural Water Supply and Sanitation			63,534	57,181
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,534	57,181
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busuyi Busuyi	Sector Development Grant	21,178	57,181
			Completed, Completed, Completed	

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Construction Services - Contractors-393	Iguluibi ilguluibi B	Sector Development Grant	Completed ,Completed,Comple ted	21,178	57,181
Construction Services - Contractors-393	Busuyi Kasita	Sector Development Grant	Completed ,Completed,Comple ted	21,178	57,181
LCIII : Malongo				424,016	1,131,617
Sector : Works and Transport				70,486	117,132
Programme : District, Urban and Community Access Roads				70,486	117,132
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				42,083	39,512
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of Bogoya to Bukizibu A T/C 2.3km	Bumwena Bogoya	Other Transfers from Central Government		21,937	13,171
Road maintenance of Bulubudhe to Kisiro 2km	Bukatabira Bulubudhe	Other Transfers from Central Government		8,000	13,171
Road opening and shaping of Namadhi TC to Namavundu TC 1.5km	Namadhi Namadhi TC	Other Transfers from Central Government		12,146	13,171
Output : District Roads Maintainence (URF)				28,403	77,620
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukatabira-Namavundu road	Bukatabira Bukatabira	Other Transfers from Central Government		5,313	19,405
Routine manual maintenance of Bukatabira-Bulubudhe-malongo 3.51km	Bukatabira Bulubudhe	Other Transfers from Central Government		3,686	19,405
Routine manual maintenance of Bukatabira - Kabuka 10.64km	Bukatabira Kabuuka	Other Transfers from Central Government		11,172	19,405
Routine manual maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi	Other Transfers from Central Government		8,232	19,405
Sector : Education				301,867	980,175
Programme : Pre-Primary and Primary Education				224,998	819,356
Higher LG Services					
Output : Primary Teaching Services				0	710,024
Item : 211101 General Staff Salaries					
-	Bukatabira	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Buluta	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Bwondha	Sector Conditional Grant (Wage)	,,,,	0	710,024

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-	Malongo	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Namadhi	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Namoni	Sector Conditional Grant (Wage)	,,,,	0	710,024
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				148,998	109,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)		6,318	4,212
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		17,934	21,956
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		14,910	9,940
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)		8,694	5,796
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)		9,258	6,172
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)		16,770	11,180
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)		5,466	3,644
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)		12,426	8,284
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)		9,978	6,652
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		11,466	7,644
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)		9,114	6,076
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)		16,434	10,956
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)		10,230	6,820
Capital Purchases					
Output : Classroom construction and rehabilitation				58,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bukatabira Construction of 2 classroom block at Kabuuka PS	Sector Development Grant	Construction of a 2 classroom block is at roofing level.	58,000	0
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Malongo Nango PS	Sector Development Grant	Construction of a 5 stance pit latrine is at foundation level.	18,000	0

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Programme : Secondary Education			76,869	160,819
Higher LG Services				
Output : Secondary Teaching Services			0	109,573
Item : 211101 General Staff Salaries				
-	Namadhi	Sector Conditional Grant (Wage)	0	109,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,869	51,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	62,205	41,470
SARAH NTIRO HIGH SCH.	Namadhi	Sector Conditional Grant (Non-Wage)	14,664	9,776
Sector : Health			30,485	15,250
Programme : Primary Healthcare			30,485	15,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,485	15,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Namoni	Sector Conditional Grant (Non-Wage)	4,888	2,445
Muggi	Bwondha	Sector Conditional Grant (Non-Wage)	4,888	2,445
Wabulungu HC III	Malongo	Sector Conditional Grant (Non-Wage)	20,709	10,360
Sector : Water and Environment			21,178	19,060
Programme : Rural Water Supply and Sanitation			21,178	19,060
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	19,060
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumwena Bukizibu C	Sector Development complete Grant	21,178	19,060
LCIII : Kityerera			443,137	832,626
Sector : Agriculture			14,091	15,011
Programme : District Production Services			14,091	15,011
Capital Purchases				
Output : Administrative Capital			14,091	15,011
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Kityerera Ituba	Sector Development Grant	procurement of pyamidal traps and stainless honey extractor complete	14,091	15,011
Sector : Works and Transport				62,034	63,981
Programme : District, Urban and Community Access Roads				62,034	63,981
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,888	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintenance ofb Bukalenzi TC to Bukalenzi Main road 2km	Bukalenzi Bukalenzi	Other Transfers from Central Government		18,888	13,171
Output : District Roads Maintainence (URF)				13,146	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera	Other Transfers from Central Government		10,038	19,405
Routine manual maintenance of Bugadde-Nakilimira 2.96km	Kitovu Nakilimira	Other Transfers from Central Government		3,108	19,405
Capital Purchases					
Output : Rural roads construction and rehabilitation				30,000	12,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Bukalenzi Mashaga - Namalere	Transitional Development Grant	works ongoing	30,000	12,000
Sector : Education				222,367	746,838
Programme : Pre-Primary and Primary Education				197,128	730,012
Higher LG Services					
Output : Primary Teaching Services				0	581,095
Item : 211101 General Staff Salaries					
-	Bubinge	Sector Conditional Grant (Wage)	,,,,,	0	581,095
-	Bubinge	Sector Conditional Grant (Wage)	,,,,,	0	581,095
-	Bukalenzi	Sector Conditional Grant (Wage)	,,,,,	0	581,095
-	Kityerera	Sector Conditional Grant (Wage)	,,,,,	0	581,095
-	Ndaiga	Sector Conditional Grant (Wage)	,,,,,	0	581,095
-	Wandegeya	Sector Conditional Grant (Wage)	,,,,,	0	581,095
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				139,128	92,752
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)		12,630	8,420
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)		5,874	3,916
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)		15,654	10,436
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)		7,482	4,988
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)		7,374	4,916
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)		9,378	6,252
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)		9,582	6,388
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)		11,586	7,724
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)		14,874	9,916
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)		8,286	5,524
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)		6,042	4,028
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)		11,346	7,564
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)		8,754	5,836
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)		10,266	6,844
Capital Purchases					
Output : Classroom construction and rehabilitation				58,000	56,165
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Kityerera Construction of 2 classromblock at Bugadde PS	Sector Development Grant	Construction of a 2 classroom block, completed-	58,000	56,165
Programme : Secondary Education				25,239	16,826
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				25,239	16,826
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Bukalenzi	Sector Conditional Grant (Non-Wage)		11,280	7,520
MAYUGE CENTRAL SS	Wandegeya	Sector Conditional Grant (Non-Wage)		13,959	9,306
Sector : Health				49,391	6,797

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Programme : Primary Healthcare				49,391	6,797
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,592	1,895
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buwaya HC II	Kityerera	Sector Conditional Grant (Non-Wage)		4,592	1,895
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,799	4,902
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwondha HC II	Kitovu	Sector Conditional Grant (Non-Wage)		4,900	2,451
Namoni HC II	Wandegeya	Sector Conditional Grant (Non-Wage)		4,900	2,451
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				35,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kityerera kKityerera HC IV	Sector Development Grant		35,000	0
Sector : Water and Environment				37,255	0
Programme : Rural Water Supply and Sanitation				37,255	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				37,255	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kityerera Bugadde B	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing, Works ongoing, Works ongoing	7,451	0
Construction Services - Contractors-393	Bukalenzi Lutaale B	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing, Works ongoing, Works ongoing	7,451	0
Construction Services - Contractors-393	Ndaiga Nziramwana	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing, Works ongoing, Works ongoing	7,451	0
Construction Services - Contractors-393	Wandegeya Wakiwungu	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing, Works ongoing, Works ongoing	7,451	0

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Construction Services - Contractors-393	Wandegeya Wandegeya A	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing, Works ongoing, Works ongoing	7,451	0
Sector : Public Sector Management				58,000	0
Programme : Local Government Planning Services				58,000	0
Capital Purchases					
Output : Administrative Capital				58,000	0
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Ndaiga Ndaiga PS	District Discretionary Development Equalization Grant	Works at roofing level	58,000	0
LCIII : Bukabooli				683,390	1,070,845
Sector : Agriculture				20,020	0
Programme : District Production Services				20,020	0
Capital Purchases					
Output : Administrative Capital				20,020	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Bugoto Bugoto	Sector Development - Grant		20,020	0
Sector : Works and Transport				195,891	210,480
Programme : District, Urban and Community Access Roads				195,891	210,480
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,163	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised Maintenance of Bugumya-Matovu 3km	Bugumiya Bugumya	Other Transfers from Central Government		18,163	13,171
Output : District Roads Maintenance (URF)				7,728	19,405
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Buyugu Buyugu	Other Transfers from Central Government		7,728	19,405
Capital Purchases					
Output : Rural roads construction and rehabilitation				170,000	177,904
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bugoto Nondwe-Bugoto	Transitional Development Grant	Works on going	170,000	177,904

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Sector : Education			337,411	785,559
Programme : Pre-Primary and Primary Education			231,976	584,892
Higher LG Services				
Output : Primary Teaching Services			0	448,503
Item : 211101 General Staff Salaries				
-	Bugoto	Sector Conditional Grant (Wage) ,,,	0	448,503
-	Bugumiya	Sector Conditional Grant (Wage) ,,,	0	448,503
-	Bukabooli	Sector Conditional Grant (Wage) ,,,	0	448,503
-	Buyugu	Sector Conditional Grant (Wage) ,,,	0	448,503
-	Matovu	Sector Conditional Grant (Wage) ,,,	0	448,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,976	89,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	12,054	8,036
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	9,270	6,180
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	4,074	2,716
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	12,018	8,012
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	15,150	10,100
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	10,950	7,300
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	6,390	4,260
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	7,026	4,684
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	9,738	6,492
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	9,294	6,196
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	15,582	20,388
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	8,430	5,620
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	46,405
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Bugumiya Construction of 2 classromblock at Bugumiya PS	Sector Development Grant	Construction of a 2 classroom, completed-	58,000	46,405
Output : Latrine construction and rehabilitation				54,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugoto Bugoto PS	Sector Development Grant	Construction of a 5 stance pit lined pit latrine is at a roofing level.,Construction of a 5 stance lined pit is at foundation level.,Construction of a 5 stance lined pit latrine, completed	18,000	0
Building Construction - Latrines-237	Mairinya Nabyama PS	Sector Development Grant	Construction of a 5 stance pit lined pit latrine is at a roofing level.,Construction of a 5 stance lined pit is at foundation level.,Construction of a 5 stance lined pit latrine, completed	18,000	0
Building Construction - Latrines-237	Buyugu Nanvunano PS	Sector Development Grant	Construction of a 5 stance pit lined pit latrine is at a roofing level.,Construction of a 5 stance lined pit is at foundation level.,Construction of a 5 stance lined pit latrine, completed	18,000	0
Programme : Secondary Education				105,435	200,667
Higher LG Services					
Output : Secondary Teaching Services				0	130,377
Item : 211101 General Staff Salaries					
-	Matovu	Sector Conditional Grant (Wage)		0	130,377
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				105,435	70,290
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)		105,435	70,290
Sector : Health				15,362	5,177

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Programme : Primary Healthcare				15,362	5,177
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,362	5,177
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukaleba HC II	Bukabooli	Sector Conditional Grant (Non-Wage)		5,012	0
Bukatube HC II	Buyugu	Sector Conditional Grant (Non-Wage)		5,461	2,732
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)		4,888	2,445
Sector : Water and Environment				84,711	57,631
Programme : Rural Water Supply and Sanitation				84,711	57,631
Capital Purchases					
Output : Borehole drilling and rehabilitation				84,711	57,631
Item : 312104 Other Structures					
Construction Services - Contractors-393	Matovu Bukanga	Sector Development Grant	complete-,Works ongoing,Complete,completed	21,178	57,631
Construction Services - Contractors-393	Mairinya Busira	Sector Development Grant	complete-,Works ongoing,Complete,completed	21,178	57,631
Construction Services - Contractors-393	Mairinya kKasozi B	Sector Development Grant	complete-,Works ongoing,Complete,completed	21,178	57,631
Construction Services - Contractors-393	Mairinya Nawandegeyi	Sector Development Grant	complete-,Works ongoing,Complete,completed	21,178	57,631
Sector : Public Sector Management				29,995	11,998
Programme : Local Government Planning Services				29,995	11,998
Capital Purchases					
Output : Administrative Capital				29,995	11,998
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Bugoto Bugoto	District Discretionary Development Equalization Grant	40% complete	29,995	11,998
LCIII : Bukatube				978,438	725,980
Sector : Works and Transport				32,486	90,790
Programme : District, Urban and Community Access Roads				32,486	90,790
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,384	13,171
Item : 263104 Transfers to other govt. units (Current)					

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Routine mechanised Maintenance of Bufuta-Ofamba-Mukaga 1km, Mucheche-Watwaluma 2km	Mbirabira Bufuta	Other Transfers from Central Government	18,384	13,171
Output : District Roads Maintenance (URF)			14,102	77,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bukasero-Budhala 2.5km	Lwanika Bukasero	Other Transfers from Central Government	2,625	19,405
Routine manual maintenance of Buyemba-Kabuki 9.3km	Buyemba Buyemba	Other Transfers from Central Government	4,799	19,405
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu	Other Transfers from Central Government	1,470	19,405
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Lwanika	Other Transfers from Central Government	5,208	19,405
Sector : Education			177,336	617,326
Programme : Pre-Primary and Primary Education			110,016	445,655
Higher LG Services				
Output : Primary Teaching Services			0	384,311
Item : 211101 General Staff Salaries				
-	Bukaleba	Sector Conditional Grant (Wage)	0	384,311
-	Buyemba	Sector Conditional Grant (Wage)	0	384,311
-	Lwanika	Sector Conditional Grant (Wage)	0	384,311
-	Mauta	Sector Conditional Grant (Wage)	0	384,311
-	Mbirabira	Sector Conditional Grant (Wage)	0	384,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,016	61,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	8,490	5,660
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	3,750	2,500
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	9,726	6,484
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	12,258	8,172
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	7,314	4,876
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	11,586	7,724

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MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	12,342	8,228
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	6,642	4,428
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	9,774	6,516
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	10,134	6,756
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukaleba Luwerere PS	Sector Development Grant	Construction of a 5 stance lined pit latrine, completed.	18,000 0
Programme : Secondary Education			67,320	171,671
Higher LG Services				
Output : Secondary Teaching Services			0	126,791
Item : 211101 General Staff Salaries				
-	Buyemba	Sector Conditional Grant (Wage)	0	126,791
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,320	44,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Buyemba	Sector Conditional Grant (Non-Wage)	67,320	44,880
Sector : Health			665,261	10,984
Programme : Primary Healthcare			665,261	10,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,261	8,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butte HC II	Mauta	Sector Conditional Grant (Non-Wage)	5,012	3,871
Magada HC II	Lwanika	Sector Conditional Grant (Non-Wage)	5,012	2,507
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	5,237	2,620
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	1,986
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Lwanika	Sector Development - Grant	1,000	1,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lwanika Bukatube HC II	Sector Development - Grant	12,000	986
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Lwanika Bukatube HC II	Sector Development Grant	637,000	0
Sector : Water and Environment			42,356	6,880
Programme : Rural Water Supply and Sanitation			42,356	6,880
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,356	6,880
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lwanika Budhaala B	Sector Development Grant	21,178	6,880
Construction Services - Contractors-393	Mbirabira Masaka	Sector Development Grant	21,178	6,880
Sector : Public Sector Management			61,000	0
Programme : Local Government Planning Services			61,000	0
Capital Purchases				
Output : Administrative Capital			61,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukaleba Bukaleba	District Discretionary Development Equalization Grant	61,000	0
LCIII : Busakira			414,289	829,534
Sector : Agriculture			18,150	14,040
Programme : District Production Services			18,150	14,040
Capital Purchases				
Output : Administrative Capital			18,150	14,040
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaluba Busakira D	Sector Development Grant	18,150	14,040
Sector : Works and Transport			159,804	71,385
Programme : District, Urban and Community Access Roads			159,804	71,385
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,086	13,171
Item : 263104 Transfers to other govt. units (Current)				

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Routine mechanised Maintenance of Maumu-Buyanirwa 2km	Maumu Maumu	Other Transfers from Central Government	12,086	13,171
Output : District Roads Maintenance (URF)			147,718	58,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kaluba-Luubu 9.43km	Kaluba Kaluba	Other Transfers from Central Government	132,020	19,405
Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km	Bukunja Mabirizi	Other Transfers from Central Government	5,523	19,405
Routine manual maintenance of Kigulamo-Namisu-Bubinge 9.69km	Bukunja Namisu	Other Transfers from Central Government	10,175	19,405
Sector : Education			226,335	664,930
Programme : Pre-Primary and Primary Education			103,542	403,920
Higher LG Services				
Output : Primary Teaching Services			0	330,663
Item : 211101 General Staff Salaries				
-	Butangala	Sector Conditional Grant (Wage)	0	330,663
-	Kaluba	Sector Conditional Grant (Wage)	0	330,663
-	Maumu	Sector Conditional Grant (Wage)	0	330,663
-	Wambete	Sector Conditional Grant (Wage)	0	330,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,542	57,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,034	5,356
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,354	8,236
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	15,294	10,196
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,442	7,628
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	13,254	8,836
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	14,022	9,348
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	11,142	7,428
Capital Purchases				

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Output : Latrine construction and rehabilitation				18,000	16,229
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bukunja Mbirizi PS	Sector Development Grant	Construction of a 5 stance lined pit latrine, completed-	18,000	16,229
Programme : Secondary Education				122,793	261,010
Higher LG Services					
Output : Secondary Teaching Services				0	179,148
Item : 211101 General Staff Salaries					
-	Kaluba	Sector Conditional Grant (Wage)		0	179,148
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				122,793	81,862
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)		122,793	81,862
Sector : Health				0	79,178
Programme : Primary Healthcare				0	79,178
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				0	79,178
Item : 312101 Non-Residential Buildings					
Busaala HC II	Kaluba Busaala HC II	Sector Development Grant	Nearing completion	0	79,178
Sector : Public Sector Management				10,000	0
Programme : Local Government Planning Services				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kaluba Busaala HC III	District Discretionary Development Equalization Grant	Works underway	10,000	0
LCIII : Mpungwe				1,006,039	686,522
Sector : Works and Transport				194,397	51,981
Programme : District, Urban and Community Access Roads				194,397	51,981
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,657	13,171
Item : 263104 Transfers to other govt. units (Current)					

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Routine mechanised Maintenance of Kasutaime-Wailama-Maumu 3.5km	Muggi Muggi	Other Transfers from Central Government	10,657	13,171
Output : District Roads Maintenance (URF)			183,740	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya A 9.39km	Buyere Bulyangada	Other Transfers from Central Government	9,860	19,405
Routine mechanised maintenance of Buwaya-mpungwe-Kyoga 12.42km	Muggi Mpungwe	Other Transfers from Central Government	173,880	19,405
Sector : Education			776,729	632,035
Programme : Pre-Primary and Primary Education			134,880	625,561
Higher LG Services				
Output : Primary Teaching Services			0	537,641
Item : 211101 General Staff Salaries				
-	Maina	Sector Conditional Grant (Wage)	0	537,641
-	Muggi	Sector Conditional Grant (Wage)	0	537,641
-	Wairama	Sector Conditional Grant (Wage)	0	537,641
-	Wamulongo	Sector Conditional Grant (Wage)	0	537,641
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,880	87,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	22,734	25,156
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	7,506	5,004
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	4,086	2,724
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	7,146	4,764
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	11,550	7,700
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	10,014	6,676
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	11,538	7,692
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	9,774	6,516
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	9,066	6,044

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MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	8,562	5,708
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	5,142	3,428
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	9,762	6,508
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maina Buswikira PS	Sector Development Grant	Construction of a 5 stance lined pit latrine, completed.	18,000 0
Programme : Secondary Education			641,849	6,474
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			641,849	6,474
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Maina Mpungwe SS	Sector Development Grant	Construction of the Seed Secondary School infrastructures is at roofing level.-	641,849 6,474
Sector : Health			20,012	2,507
Programme : Primary Healthcare			20,012	2,507
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,012	2,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntinkalu HC II	Wairama	Sector Conditional Grant (Non-Wage)	5,012	2,507
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Wamulongo Wamulongo HC II	Sector Development Grant	15,000	0
Sector : Water and Environment			14,902	0
Programme : Rural Water Supply and Sanitation			14,902	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,902	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Muggi Buwanuka	Sector Development Grant	Works ongoing,-	7,451 0

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Construction Services - Contractors-393	Muggi Mpungwe	Sector Development Works ongoing,- Grant	7,451	0
LCIII : Buwaaya			429,007	802,795
Sector : Works and Transport			21,004	51,981
Programme : District, Urban and Community Access Roads			21,004	51,981
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,076	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Buwaya-Bukoba-Isikiro 3km	Buwaiswa Buwaya	Other Transfers from Central Government	9,076	13,171
Output : District Roads Maintenance (URF)			11,928	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Isikiro-Kabayingire 6.97km	Isikiro Isikiro	Other Transfers from Central Government	7,319	19,405
Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Isikiro Kikubo	Other Transfers from Central Government	4,610	19,405
Sector : Education			358,896	736,843
Programme : Pre-Primary and Primary Education			72,720	279,895
Higher LG Services				
Output : Primary Teaching Services			0	243,415
Item : 211101 General Staff Salaries				
-	Isikiro	Sector Conditional Grant (Wage)	0	243,415
-	Nsango	Sector Conditional Grant (Wage)	0	243,415
-	Buwaiswa	Sector Conditional Grant (Wage)	0	243,415
-	Isikiro	Sector Conditional Grant (Wage)	0	243,415
-	Kabayingire	Sector Conditional Grant (Wage)	0	243,415
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,720	36,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	4,686	3,124
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	3,918	2,612
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	10,902	7,268

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IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	4,854	3,236
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	7,902	5,268
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	9,294	6,196
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	7,374	4,916
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	5,790	3,860
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwolya Buwolya PS	Sector Development Grant	Construction of a 5 stance lined pit latrine, completed.	18,000 0
Programme : Secondary Education			286,176	456,947
Higher LG Services				
Output : Secondary Teaching Services			0	266,163
Item : 211101 General Staff Salaries				
-	Buwaiswa	Sector Conditional Grant (Wage)	0	266,163
-	Buwaiswa Buwaaya	Sector Conditional Grant (Wage)	0	266,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,176	190,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	216,051	144,034
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	70,125	46,750
Sector : Health			27,930	13,972
Programme : Primary Healthcare			27,930	13,972
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,930	13,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Nangamba	Sector Conditional Grant (Non-Wage)	5,237	2,620
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	22,693	11,352
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0

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Capital Purchases					
Output : Borehole drilling and rehabilitation				21,178	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Nsango Lugangu	Sector Development Grant	Works ongoing	21,178	0
LCIII : Mayuge TC				881,507	738,577
Sector : Agriculture				104,249	117,155
Programme : District Production Services				104,249	117,155
Capital Purchases					
Output : Administrative Capital				104,249	117,155
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Ikulwe Hq	Sector Development Grant	procurement of fish smoking klin complete	16,224	20,020
Machinery and Equipment - Backup Equipment-1008	Ikulwe hq	Sector Development Grant		2,000	0
Machinery and Equipment - Computers-1026	Ikulwe Hq	Sector Development Grant	procurement of 3 laptop computer complete-	10,500	9,966
Machinery and Equipment - Generators-1061	Ikulwe Hq	Sector Development Grant	procurement of generator complete	3,500	3,322
Machinery and Equipment - Projectors-1103	Ikulwe Hq	Sector Development Grant	procurement of projector complete	3,500	3,322
Machinery and Equipment - Pumps-1106	Ikulwe Hq	Sector Development Grant	Irrigation Pump procured	3,805	17,805
Machinery and Equipment - Value Addition Equipment-1148	Ikulwe Hq	Sector Development Grant	procurement of honey processing equipment complete	4,000	4,000
Medical Equipment Maintenance - Assorted Equipment-1201	Ikulwe Hq	Sector Development Grant	complete-	14,000	12,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Ikulwe Headquarter	Sector Development Grant	Lumpyskin vaccine procured	18,750	18,750
Cultivated Assets - Poultry-425	Ikulwe Headquarter	Sector Development Grant	Supplies of kurroilor birds procured and Distributed	27,970	27,970
Sector : Works and Transport				334,486	307,214
Programme : District, Urban and Community Access Roads				334,486	307,214
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				316,636	268,404
Item : 263104 Transfers to other govt. units (Current)					

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Mechanised maintenance of Bulamu road	Kavule Bulamu	Other Transfers from Central Government	16,700	19,172
Office operation	Ikulwe Costs of operation	Other Transfers from Central Government	5,321	19,172
Supply of culverts 72metres	Ikulwe Culverts	Other Transfers from Central Government	10,987	19,172
Mechanised maintenance of izimba road 0.5km	Kyebando Izimba	Other Transfers from Central Government	6,705	19,172
Extended periodic maintenance of Kaguta-Kigobero and Mapengo road 1km	Ikulwe Kaguta	Other Transfers from Central Government	115,170	19,172
Extended routine mechanised of Kaguta-Kigobero-Mapengo road 1 km	Ikulwe Kaguta-Mapengo	Other Transfers from Central Government	5,179	19,172
Extended maintenance of Kaguta - Kigobero-mapengo road 1km	Ikulwe Kigobero	Other Transfers from Central Government	44,278	19,172
mechanised maintenance of Kyebando road 1.5km	Kyebando Kyebando	Other Transfers from Central Government	23,437	19,172
Mechanised maintenance of Magumba road 0.5km	Kasugu Magumba	Other Transfers from Central Government	8,350	19,172
Extended Periodic Maintenance of Kaguta,Kigobelo and mapengo roads 1km	Ikulwe Mapengo road	Other Transfers from Central Government	28,373	19,172
Mechanical Imprest	Ikulwe Mayuge TC	Other Transfers from Central Government	12,000	19,172
Mechanised maintenance of mwanja road 0.5km	Kyebando Mwaja	Other Transfers from Central Government	8,350	19,172
Mechanised maintenance of Ngobi road 1.5km	Kavule Ngobi	Other Transfers from Central Government	23,437	19,172
Mechanised maintenance of Vision road 0.5km	Kavule Vision	Other Transfers from Central Government	8,350	19,172
Output : District Roads Maintainence (URF)			17,850	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Igamba-Girigiri 9.3km	Ikulwe Igamba	Other Transfers from Central Government	9,765	19,405
Routine manual maintenance of Mayuge-Isikiro 7.7km	Kasugu Mayuge	Other Transfers from Central Government	8,085	19,405
Sector : Education			191,037	246,507
Programme : Pre-Primary and Primary Education			142,140	225,924

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Higher LG Services				
Output : Primary Teaching Services			0	185,000
Item : 211101 General Staff Salaries				
-	Kasugu	Sector Conditional Grant (Wage)	0	185,000
-	Kavule	Sector Conditional Grant (Wage)	0	185,000
-	Kyebando	Sector Conditional Grant (Wage)	0	185,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,486	28,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	14,394	9,596
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	12,582	8,388
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	15,510	10,340
Capital Purchases				
Output : Latrine construction and rehabilitation			13,974	12,600
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ikulwe Retention	Sector Development Grant	Renovation of a 2 classroom block verandah and floor completed.-	13,974 12,600
Output : Provision of furniture to primary schools			85,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ikulwe Desks	Sector Development Grant	Supply of 714 (3 seater, standard) desks, completed.	85,680 0
Programme : Secondary Education			21,150	14,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,150	14,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYUGE HILL SS	Kavule	Sector Conditional Grant (Non-Wage)	14,100	9,400
ST PETERS SS IGULUIBI	Kasugu	Sector Conditional Grant (Non-Wage)	7,050	4,700
Programme : Education & Sports Management and Inspection			27,746	6,483
Capital Purchases				
Output : Administrative Capital			27,746	6,483
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Ikulwe Retenion	Sector Development - Grant	27,746	6,483
Sector : Health			31,780	0
Programme : Primary Healthcare			31,780	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Ikulwe District Medical Store	Sector Development Grant	31,780	0
Sector : Water and Environment			158,093	51,286
Programme : Rural Water Supply and Sanitation			158,093	51,286
Capital Purchases				
Output : Administrative Capital			47,424	14,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Payment of Salary for Contract Staff	Sector Development Grant	Salary and gratuity paid for3rd qtr	47,424 14,084
Output : Non Standard Service Delivery Capital			63,203	37,201
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ikulwe District Head Quarters	Sector Development Grant	Project screening underway	4,000 2,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ikulwe Sanitation improvement	Transitional Development Grant	Follow up of Villages Under CLTS on going	19,802 13,201
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Ikulwe Water Quality Testing and Surveillance	Sector Development Grant	Water quality 240 wells complete	37,810 22,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Borehole Assessment	Sector Development Grant	underway	1,591 0
Output : Borehole drilling and rehabilitation			47,466	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ikulwe District Prisons	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing	7,451 0

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Construction Services - Contractors-393	Ikulwe Payment Of Retention for Civil Projects	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing	32,564	0
Construction Services - Contractors-393	Ikulwe Prison Borehole	Sector Development Grant	Works ongoing, Works ongoing, Works ongoing	7,451	0
Sector : Social Development				3,000	0
Programme : Community Mobilisation and Empowerment				3,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local governments	Ikulwe Sub county	Sector Conditional Grant (Non-Wage)		3,000	0
Sector : Public Sector Management				55,862	16,416
Programme : District and Urban Administration				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ikulwe District headquarters	Locally Raised Revenues		10,000	0
Programme : Local Government Planning Services				45,862	16,416
Capital Purchases					
Output : Administrative Capital				45,862	16,416
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	50% works complete	26,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ikulwe Retension	District Discretionary Development Equalization Grant	50% works complete	5,862	2,416
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	Supplies procured and Distributed	14,000	14,000
Sector : Accountability				3,000	0
Programme : Internal Audit Services				3,000	0

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Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Across all DDEG Projects	District Discretionary Development Equalization Grant	3,000	0
LCIII : Jagusi			102,757	221,035
Sector : Works and Transport			5,403	13,171
Programme : District, Urban and Community Access Roads			5,403	13,171
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,403	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Buyako-Galilaya 3km	Jagusi Buyako	Other Transfers from Central Government	5,403	13,171
Sector : Education			87,354	207,864
Programme : Pre-Primary and Primary Education			87,354	207,864
Higher LG Services				
Output : Primary Teaching Services			0	189,628
Item : 211101 General Staff Salaries				
-	Bumba	Sector Conditional Grant (Wage)	0	189,628
-	Kaaza	Sector Conditional Grant (Wage)	0	189,628
-	Masolya	Sector Conditional Grant (Wage)	0	189,628
-	Sagitu	Sector Conditional Grant (Wage)	0	189,628
-	Serinyabi	Sector Conditional Grant (Wage)	0	189,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,354	18,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	7,854	5,236
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	6,630	4,420
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,374	2,916
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,578	3,052

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SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)		3,918	2,612
Capital Purchases					
Output : Latrine construction and rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bumba Bumba Island PS	Sector Development Grant	Construction of a 5 stance lined pit latrine is at foundation level.,Construction of a 5 stance lined pit is at roofing level.	30,000	0
Building Construction - Latrines-237	Serinyabi Serinyabi PS	Sector Development Grant	Construction of a 5 stance lined pit latrine is at foundation level.,Construction of a 5 stance lined pit is at roofing level.	30,000	0
Sector : Public Sector Management				10,000	0
Programme : Local Government Planning Services				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Jagusi Jagusi HC III	District Discretionary Development Equalization Grant	Works underway	10,000	0
LCIII : Magamaga TC				85,018	328,940
Sector : Works and Transport				40,000	76,687
Programme : District, Urban and Community Access Roads				40,000	76,687
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	76,687
Item : 263104 Transfers to other govt. units (Current)					
Mechanised maintenance of Glory Hill road 0.4km	Magamaga Magamaga TC	Other Transfers from Central Government		11,000	19,172
Office operation costs	Magamaga Operation costs	Other Transfers from Central Government		8,250	19,172
Stone pitching of Stone quarry road 0.1km	Magamaga Stone quarry road	Other Transfers from Central Government		12,600	19,172

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Mechanical Maintenance of Zilonda 0.35km	Magamaga Zilonda	Other Transfers from Central Government	8,150	19,172
Sector : Education			45,018	252,253
Programme : Pre-Primary and Primary Education			45,018	252,253
Higher LG Services				
Output : Primary Teaching Services			0	206,479
Item : 211101 General Staff Salaries				
-	Magamaga	Sector Conditional Grant (Wage)	0	206,479
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,018	45,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	14,838	19,892
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,310	5,540
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	21,870	20,342
LCIII : Kigandalo			226,539	582,926
Sector : Works and Transport			31,495	32,576
Programme : District, Urban and Community Access Roads			31,495	32,576
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,162	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Nakazigo-Lukone 2.5km	Isenda Nakazigo	Other Transfers from Central Government	13,162	13,171
Output : District Roads Maintenance (URF)			18,333	19,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo	Other Transfers from Central Government	18,333	19,405
Sector : Education			123,372	539,884
Programme : Pre-Primary and Primary Education			107,862	529,544
Higher LG Services				
Output : Primary Teaching Services			0	457,636
Item : 211101 General Staff Salaries				
-	Isenda	Sector Conditional Grant (Wage)	0	457,636

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-	Kigandalo	Sector Conditional Grant (Wage)	,,,	0	457,636
-	Kigulu	Sector Conditional Grant (Wage)	,,,	0	457,636
-	Kyoga	Sector Conditional Grant (Wage)	,,,	0	457,636
-	Maleka	Sector Conditional Grant (Wage)	,,,	0	457,636
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				107,862	71,908
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)		4,182	2,788
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)		11,010	7,340
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)		4,434	2,956
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)		8,286	5,524
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)		9,246	6,164
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		13,302	8,868
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)		6,270	4,180
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		11,070	7,380
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)		5,394	3,596
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)		10,026	6,684
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)		6,834	4,556
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)		11,514	7,676
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		6,294	4,196
Programme : Secondary Education				15,510	10,340
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,510	10,340
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITYERERA ARK PEAS HIGH SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)		15,510	10,340
Sector : Health				29,316	10,466
Programme : Primary Healthcare				29,316	10,466
Lower Local Services					

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Output : NGO Basic Healthcare Services (LLS)			4,592	1,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Kigandalo	Sector Conditional Grant (Non-Wage)	4,592	1,895
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,687	8,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	4,900	3,675
Kyoga HC II	Isenda	Sector Conditional Grant (Non-Wage)	4,888	2,445
Wandegeya HC II	Kyoga	Sector Conditional Grant (Non-Wage)	4,900	2,451
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,037	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kigulu Bugulu HC II	Sector Development , Grant	5,000	0
Building Construction - Hospitals-230	Isenda Bwalula HC II	Sector Development , Grant	5,037	0
Sector : Water and Environment			42,356	0
Programme : Rural Water Supply and Sanitation			42,356	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,356	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyoga Kazinga	Sector Development Grant Works ongoing, Works ongoing	21,178	0
Construction Services - Contractors-393	Isenda Namatovu	Sector Development Grant Works ongoing, Works ongoing	21,178	0
LCIII : Baitambogwe			489,155	1,089,306
Sector : Agriculture			12,000	2,000
Programme : District Production Services			12,000	2,000
Capital Purchases				
Output : Administrative Capital			12,000	2,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Katonte Buluba	Sector Development Grant procurement of soil testing kit	12,000	2,000
Sector : Works and Transport			130,084	90,790
Programme : District, Urban and Community Access Roads			130,084	90,790
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			15,472	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Mugeya-Igeyero road 1km	Igeyero Mugeya	Other Transfers from Central Government	15,472	13,171
Output : District Roads Maintenance (URF)			114,612	77,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe	Other Transfers from Central Government	2,751	19,405
Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba	Other Transfers from Central Government	2,699	19,405
Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Bute Kyankuzi	Other Transfers from Central Government	4,694	19,405
Routine mechanised maintenance of Musita-Namusenwa-Bute 7.36km	Bute Musita	Other Transfers from Central Government	104,469	19,405
Sector : Education			262,599	966,255
Programme : Pre-Primary and Primary Education			136,512	760,880
Higher LG Services				
Output : Primary Teaching Services			0	659,872
Item : 211101 General Staff Salaries				
-	Bute	Sector Conditional Grant (Wage)	0	659,872
-	Bute	Sector Conditional Grant (Wage)	0	659,872
-	Katonte	Sector Conditional Grant (Wage)	0	659,872
-	Lugolole	Sector Conditional Grant (Wage)	0	659,872
-	Mulingirire	Sector Conditional Grant (Wage)	0	659,872
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,512	101,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,602	3,068
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	10,554	7,036
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	24,042	26,028
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	12,294	8,196

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IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	6,570	4,380
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	6,990	4,660
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	7,746	5,164
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,270	4,180
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	4,170	2,780
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	4,986	3,324
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	8,262	5,508
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	8,070	5,380
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	8,670	5,780
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	5,298	3,532
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	10,038	6,692
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	7,950	5,300
Programme : Secondary Education			126,087	205,375
Higher LG Services				
Output : Secondary Teaching Services			0	121,317
Item : 211101 General Staff Salaries				
-	Lugolole	Sector Conditional Grant (Wage)	0	121,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,087	84,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE	Mulingirire	Sector Conditional Grant (Non-Wage)	15,933	10,622
BUSAGWA				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	97,746	65,164
LUUBU S.S	Lugolole	Sector Conditional Grant (Non-Wage)	12,408	8,272
Sector : Health			25,979	18,263
Programme : Primary Healthcare			25,979	18,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,979	18,263
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busira HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	4,888	2,445
Malongo HC III	Lugolole	Sector Conditional Grant (Non-Wage)	21,090	15,818
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lugolole Mbirizi	Sector Development Works ongoing Grant	21,178	0
Sector : Social Development			7,320	0
Programme : Community Mobilisation and Empowerment			7,320	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CBSD	Bugodi district	Sector Conditional Grant (Non-Wage)	7,320	0
Sector : Public Sector Management			29,995	11,998
Programme : Local Government Planning Services			29,995	11,998
Capital Purchases				
Output : Administrative Capital			29,995	11,998
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Lugolole Lugolole	District Discretionary Development Equalization Grant	29,995	11,998
LCIII : Missing Subcounty			970,490	1,251,248
Sector : Education			480,782	1,054,309
Programme : Pre-Primary and Primary Education			79,878	449,636
Higher LG Services				
Output : Primary Teaching Services			0	396,384
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	396,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,878	53,252
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	7,356
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,762	6,508
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,878	3,252
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,434	6,956
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	2,900
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	5,548
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	3,660
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	3,188
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	3,460
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	4,628
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	5,796
Programme : Secondary Education			244,587	388,789
Higher LG Services				
Output : Secondary Teaching Services			0	225,731
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	225,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,587	163,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,176	12,784
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	70,785	47,190
HILLSIDE SS - Baitambogwa	Missing Parish	Sector Conditional Grant (Non-Wage)	33,417	22,278
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	121,209	80,806
Programme : Skills Development			156,317	215,884
Higher LG Services				
Output : Tertiary Education Services			0	111,673
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	111,673

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Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			489,708	196,939
Programme : Primary Healthcare			219,590	108,527
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			219,590	108,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,243	8,626
BufulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	2,620
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,888	2,445
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	4,902
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,063	8,536
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	2,507
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	6,360
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	59,215	29,622
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,928	26,978
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	2,620
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	6,364
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	2,507
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,360	3,182
WAMULONGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	1,259
Programme : District Hospital Services			270,118	88,412
Lower Local Services				
Output : NGO Hospital Services (LLS.)			270,118	88,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	270,118	88,412