
Vote:568 Mityana District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:568 Mityana District for FY 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.



Ssentenza Yusuf

Date: 21/05/2020

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

Vote:568 Mityana District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,211,981	616,003	51%
Discretionary Government Transfers	3,520,908	2,816,854	80%
Conditional Government Transfers	22,956,997	17,786,896	77%
Other Government Transfers	1,288,513	663,973	52%
External Financing	400,000	0	0%
Total Revenues shares	29,378,398	21,883,725	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,988,036	3,561,586	3,389,160	71%	68%	95%
Finance	473,982	449,190	310,587	95%	66%	69%
Statutory Bodies	872,737	556,461	415,282	64%	48%	75%
Production and Marketing	984,249	697,506	567,736	71%	58%	81%
Health	7,277,802	5,152,910	5,019,850	71%	69%	97%
Education	12,385,537	9,485,164	7,807,307	77%	63%	82%
Roads and Engineering	1,007,067	801,326	763,427	80%	76%	95%
Water	533,399	518,640	238,345	97%	45%	46%
Natural Resources	267,452	173,563	137,265	65%	51%	79%
Community Based Services	291,416	145,434	128,643	50%	44%	88%
Planning	161,556	88,600	58,634	55%	36%	66%
Internal Audit	98,832	70,435	57,094	71%	58%	81%
Trade, Industry and Local Development	36,332	26,838	19,350	74%	53%	72%
Grand Total	29,378,398	21,727,652	18,912,680	74%	64%	87%
<i>Wage</i>	<i>17,971,846</i>	<i>13,518,051</i>	<i>12,917,949</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,181,430</i>	<i>5,156,814</i>	<i>4,702,283</i>	<i>72%</i>	<i>65%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>3,825,123</i>	<i>3,052,786</i>	<i>1,303,447</i>	<i>80%</i>	<i>34%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

By end of quarter three the District budget had been realized 74% one percentage point below the 75% expected mark. This is attributed to the dismal performance by Locally raised revenues (51%) instead of 75% owing to second quarter non realization of funds from MOFPED under the credit grant arrangement which in turn too was caused by non complete remittance to finance by the District the credit taken in the first quarter. The dismal performance is also due to non realization from the Donours i.e zero realization since beginning of the Financial year. Other Government transfers too are noted to have dismally performed owing to non realization on sources like UNEB and LRDP. On the expenditure side, out of the Shs 21,727,652,000 available for utilization Shs 18,912,680,000 (87%) was expended. Overall ,13% remained on account unspent by close of the quarter. Departments contributed to unspent balances as shown by the following percentages indicating of releases spent per department ; Administration (95%) Statutory (69%) Finance(75%) Production(81%) Health(97%) Education(82%) Roads and engineering(95%) Water(46%) Natural resources(79%) Community(88%) Planning(66%) Internal Audit (81%) and Trade and industry (72%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,211,981	616,003	51 %
Local Services Tax	124,542	334,091	268 %
Land Fees	50,000	14,617	29 %
Application Fees	29,900	7,475	25 %
Business licenses	157,041	39,260	25 %
Liquor licenses	5,350	1,338	25 %
Other licenses	9,370	2,343	25 %
Park Fees	41,135	10,284	25 %
Property related Duties/Fees	499,303	124,826	25 %
Advertisements/Bill Boards	3,400	850	25 %
Animal & Crop Husbandry related Levies	35,310	16,762	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,980	3,745	25 %
Registration of Businesses	16,061	4,015	25 %
Educational/Instruction related levies	0	0	0 %
Agency Fees	0	0	0 %
Inspection Fees	33,450	8,363	25 %
Market /Gate Charges	83,064	20,766	25 %
Other Fees and Charges	71,975	17,994	25 %
Lock-up Fees	0	0	0 %
Voluntary Transfers	0	0	0 %
Miscellaneous receipts/income	37,100	9,275	25 %
2a.Discretionary Government Transfers	3,520,908	2,816,854	80 %
District Unconditional Grant (Non-Wage)	743,564	557,673	75 %
Urban Unconditional Grant (Non-Wage)	33,156	24,867	75 %
District Discretionary Development Equalization Grant	685,667	685,667	100 %
Urban Unconditional Grant (Wage)	445,375	334,032	75 %
District Unconditional Grant (Wage)	1,594,121	1,195,591	75 %

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Urban Discretionary Development Equalization Grant	19,025	19,025	100 %
2b.Conditional Government Transfers	22,956,997	17,786,896	77 %
Sector Conditional Grant (Wage)	15,932,350	11,988,429	75 %
Sector Conditional Grant (Non-Wage)	2,521,374	1,758,285	70 %
Sector Development Grant	1,824,306	1,824,306	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	796,801	796,801	100 %
Pension for Local Governments	1,125,123	843,842	75 %
Gratuity for Local Governments	727,241	545,431	75 %
2c. Other Government Transfers	1,288,513	663,973	52 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	682,277	529,204	78 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	586,236	134,769	23 %
3. External Financing	400,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Mildmay International	400,000	0	0 %
Total Revenues shares	29,378,398	21,883,725	74 %

Cumulative Performance for Locally Raised Revenues

Unlike the second quarter, in third quarter the district was able to receive Shs 302,995,191 as Local revenue from Ministry of finance planning and economic development(MOFPED).This was possible after District paying the first release of Locally raised revenues .The unsatisfactory performance was as a result of 1) seasonality in collection 2) Government position on collection of property taxes outside urban councils 3) Leakages in the collection systems in sub counties

Cumulative Performance for Central Government Transfers

For Discretionary Government Transfers, cumulatively 77% of the annual budget was realized by close of quarter three and 80 % realized for Conditional government transfers the two sources had their actual for the quarter greater than quarterly projections because of the following notable performances i.e of both sector grants wage and non wage under Education i.e. greater than projected for the quarter

Cumulative Performance for Other Government Transfers

Cumulatively 52% of the annual budget for Other government transfers had been realized by end of quarter three .This was 23% less than the expected performance of 75% by close of a third quarter.Performance is attributed to sources like UNEB and LRDP not performing as was planned for the quarter. Only Uganda Road fund had performed accordingly well i.e. had singly realized Shs 529,203,921 out of the annual Budget of Shs 682,277,418 for URF

Cumulative Performance for External Financing

As was for the preceding quarters,even third quarter it was noted that the District did not realise revenues from this source .This is best explained by policy shifts taken by Major donors Like Mildmay,USAID ACTION FOR HEALTH,CHAI and ACTADE among others

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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	274,263	119,911	44 %	68,566	32,679	48 %
District Production Services	709,986	447,825	63 %	177,497	150,848	85 %
Sub- Total	984,249	567,736	58 %	246,062	183,527	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	932,249	726,795	78 %	233,062	140,366	60 %
District Engineering Services	74,818	36,633	49 %	18,705	0	0 %
Sub- Total	1,007,067	763,427	76 %	251,767	140,366	56 %
Sector: Trade and Industry						
Commercial Services	36,332	19,350	53 %	9,083	3,080	34 %
Sub- Total	36,332	19,350	53 %	9,083	3,080	34 %
Sector: Education						
Pre-Primary and Primary Education	8,286,978	5,501,388	66 %	2,121,124	1,999,018	94 %
Secondary Education	3,958,947	2,252,626	57 %	1,067,512	883,776	83 %
Education & Sports Management and Inspection	137,612	53,293	39 %	39,980	21,535	54 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	12,385,537	7,807,307	63 %	3,229,116	2,904,329	90 %
Sector: Health						
Primary Healthcare	368,822	293,121	79 %	92,206	103,739	113 %
District Hospital Services	313,458	235,084	75 %	78,365	78,355	100 %
Health Management and Supervision	6,595,522	4,491,645	68 %	1,648,881	1,425,819	86 %
Sub- Total	7,277,802	5,019,850	69 %	1,819,451	1,607,913	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,399	238,345	45 %	133,350	51,035	38 %
Natural Resources Management	267,452	137,265	51 %	66,863	38,101	57 %
Sub- Total	800,851	375,610	47 %	200,213	89,136	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	291,416	128,643	44 %	72,854	47,939	66 %
Sub- Total	291,416	128,643	44 %	72,854	47,939	66 %
Sector: Public Sector Management						
District and Urban Administration	4,988,036	3,389,160	68 %	1,247,009	662,540	53 %
Local Statutory Bodies	872,737	415,282	48 %	218,184	132,272	61 %
Local Government Planning Services	161,556	58,634	36 %	40,389	23,855	59 %
Sub- Total	6,022,330	3,863,076	64 %	1,505,582	818,667	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	473,982	321,587	68 %	118,496	131,160	111 %

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Internal Audit Services	98,832	57,094	58 %	24,708	9,969	40 %
<i>Sub- Total</i>	<i>572,814</i>	<i>378,681</i>	<i>66 %</i>	<i>143,204</i>	<i>141,129</i>	<i>99 %</i>
Grand Total	29,378,398	18,923,680	64 %	7,477,331	5,936,086	79 %

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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	4,308,037	3,338,838	78%	1,077,009	834,354	77%
District Unconditional Grant (Non-Wage)	65,045	63,015	97%	16,261	15,765	97%
District Unconditional Grant (Wage)	637,812	478,359	75%	159,453	159,453	100%
General Public Service Pension Arrears (Budgeting)	796,801	796,801	100%	199,200	0	0%
Gratuity for Local Governments	727,241	545,431	75%	181,810	181,810	100%
Locally Raised Revenues	173,815	71,100	41%	43,454	35,200	81%
Multi-Sectoral Transfers to LLGs_NonWage	308,908	206,259	67%	77,227	49,501	64%
Multi-Sectoral Transfers to LLGs_Wage	445,375	334,032	75%	111,344	111,344	100%
Other Transfers from Central Government	27,916	0	0%	6,979	0	0%
Pension for Local Governments	1,125,123	843,842	75%	281,281	281,281	100%
Development Revenues	679,999	222,747	33%	170,000	45,218	27%
District Discretionary Development Equalization Grant	55,592	57,000	103%	13,898	35,543	256%
Multi-Sectoral Transfers to LLGs_Gou	56,087	20,978	37%	14,022	6,342	45%
Other Transfers from Central Government	558,320	134,769	24%	139,580	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	4,988,036	3,561,586	71%	1,247,009	879,572	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,083,188	780,375	72%	270,797	238,781	88%
Non Wage	3,224,849	2,386,039	74%	806,212	394,519	49%
Development Expenditure						

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Domestic Development	679,999	222,747	33%	170,000	29,241	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,988,036	3,389,160	68%	1,247,009	662,540	53%
C: Unspent Balances						
Recurrent Balances		172,425	5%			
Wage		32,016				
Non Wage		140,409				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		172,426	5%			

Summary of Workplan Revenues and Expenditure by Source

The overall revenue shares of the department stood at 77% for recurrent and 27% of the development respectively. District non-conditional grant performed by 97% less by 3%, other sources such as pension, gratuity, District wage and multi sectoral wage performed at 100%. DDEG performed at 256%, multi-sectoral development at 45%, and Transition development at 133%. The overall expenditures were at 53% leaving an unspent balance of 5% (of which was non wage and wage) where, recurrent was at 88%, wage was at 49% and development at 17%.

Reasons for unspent balances on the bank account

1. Some pensioners who were to receive their pension and gratuity arrears did not have all the required information to qualify for payment, but they will receive the money in quarter two. Some staff were not yet verified under IPPS in this quarter, therefore, we couldn't pay them. 2. The slow process of formulating Parish Associations to receive funds for the PCA model 3. The lengthy procurement process for soliciting the contractors for the fire extinguisher, CCTV cameras, motorcycle, retention and variation funds for works yard and construction of the fence at DHQs

Highlights of physical performance by end of the quarter

Compiled the district annual report for last financial year, compiled one monitoring report on activities carried out in the quarter, appraised all staff and appraisal report submitted to MoPS.

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*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	466,099	449,190	96%	116,525	251,960	216%
District Unconditional Grant (Non-Wage)	89,065	68,490	77%	22,266	20,834	94%
District Unconditional Grant (Wage)	164,480	123,360	75%	41,120	41,120	100%
Locally Raised Revenues	74,364	154,891	208%	18,591	113,856	612%
Multi-Sectoral Transfers to LLGs_NonWage	138,190	102,449	74%	34,548	76,149	220%
Development Revenues	7,883	0	0%	1,971	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,883	0	0%	1,971	0	0%
Total Revenues shares	473,982	449,190	95%	118,496	251,960	213%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,480	122,372	74%	41,120	40,445	98%
Non Wage	301,619	199,215	66%	75,405	90,715	120%
Development Expenditure						
Domestic Development	7,883	0	0%	1,971	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,982	321,587	68%	118,496	131,160	111%
C: Unspent Balances						
Recurrent Balances		127,603	28%			
Wage		988				
Non Wage		126,615				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		127,603	28%			

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Summary of Workplan Revenues and Expenditure by Source

The overall revenue allocation during the quarter was 213% comprising of 94% as wage & 100% as non wage . local revenue was 612% where part of the funds were transfers to the LLGs and Multi sectoral performance was 220%. The overall expenditure stood at 111% where wage performed at 98% and non wage 120% leaving 28% as unspent balance to be utilized in Q4

Reasons for unspent balances on the bank account

The unspent funds are local revenue due for LLGs pending their returns for funds collected in the quarter

Highlights of physical performance by end of the quarter

The District was able to prepare and submit the Annual Financial Statements for adjustment to the Office of Auditor General. For the Budgeting and planning , the department was able to coordinate the budget implementation activities reporting the relevant authorities and the sectoral committee. Support supervision and monitoring was done with all Lower Local Government during the quarter. Fueling the District Generator was done . The department was able to pay its staff monthly salaries and partially the outstanding obligations.

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*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	868,737	552,461	64%	217,184	204,851	94%
District Unconditional Grant (Non-Wage)	359,922	265,417	74%	89,981	94,806	105%
District Unconditional Grant (Wage)	254,181	190,636	75%	63,545	63,545	100%
Locally Raised Revenues	108,900	73,725	68%	27,225	46,500	171%
Multi-Sectoral Transfers to LLGs_NonWage	145,734	22,684	16%	36,434	0	0%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	872,737	556,461	64%	218,184	204,851	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,181	144,529	57%	63,545	44,935	71%
Non Wage	614,556	270,753	44%	153,639	87,337	57%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	872,737	415,282	48%	218,184	132,272	61%
C: Unspent Balances						
Recurrent Balances						
		137,179	25%			
Wage		46,107				
Non Wage		91,072				
Development Balances						
		4,000	100%			
Domestic Development		4,000				
External Financing		0				
Total Unspent		141,179	25%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter ,the department had realized Shs 556,461,000 out of the annual budget of Shs 872,737,000 which in percentage terms is 64%. On a quarterly basis the department realized 94% of the projected revenues for the quarter with the following registered performances per source i.e Non wage 105%,Wage 100%,Locall Revenue 171% and DDEG Zero percent . On the expenditure side Shs 141,179,000 remained on account unspent with wage ,Non wage and Domestic claiming 46,107,000,91,072,000 and 4,000,000 respectively

Reasons for unspent balances on the bank account

Non wage of Shs 91,072,000 unspent owing to exgratia and honoraria kept on account awaiting clearance for payment . Un spent Wage due to un applied cases for payment at a later date . Domestic developent balances awaiting conclusion of procurement process for remodelling of the storage space for the procurement office

Highlights of physical performance by end of the quarter

Salaries for the technical staffs and the political leaders were paid for the three months of January to March, PAF monitoring for the DEC was done, 3 Contracts Committees and 1 Evaluation committee were held,1 DSC meeting with 1 sessions was held, one full Council sitting held in January, and 1 set of standing Committee meetings held in February, one DLB meeting was held, and 2 applications for renewal of leasehold. general coordination of activities was done during the period.

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*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	779,037	563,207	72%	194,759	185,872	95%
District Unconditional Grant (Wage)	19,841	14,881	75%	4,960	4,960	100%
Locally Raised Revenues	3,000	1,500	50%	750	750	100%
Multi-Sectoral Transfers to LLGs_NonWage	35,548	6,340	18%	8,887	0	0%
Sector Conditional Grant (Non-Wage)	213,173	159,880	75%	53,293	53,293	100%
Sector Conditional Grant (Wage)	507,475	380,606	75%	126,869	126,869	100%
Development Revenues	205,212	134,299	65%	51,303	36,466	71%
District Discretionary Development Equalization Grant	24,900	24,900	100%	6,225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,914	0	0%	17,728	0	0%
Sector Development Grant	109,399	109,399	100%	27,350	36,466	133%
Total Revenues shares	984,249	697,506	71%	246,062	222,339	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,316	380,188	72%	131,829	129,370	98%
Non Wage	251,721	148,005	59%	62,930	39,842	63%
Development Expenditure						
Domestic Development	205,212	39,543	19%	51,303	14,315	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	984,249	567,736	58%	246,062	183,527	75%
C: Unspent Balances						
Recurrent Balances						
Wage		15,299				
Non Wage		19,714				
Development Balances						
Domestic Development		94,756	71%			

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External Financing	0		
Total Unspent	129,769	19%	

Summary of Workplan Revenues and Expenditure by Source

By close of third quarter, the department had realized Shs 697,506,000 out of its annual budget of Shs 984,249,000, This in percentage terms was 71% realization of an annual budget. On a quarterly basis, the department realized 90% of the quarterly revenue projection. Sources performed as follows Locally raised revenues at 100%, both sector development and non wage grants at 100%. However DDEG was 100% ,because all had been released to department by the second quarter. On the expenditure side, out of Shs 697,506,000 available in total for utilization Shs 567,736,000 was spent leaving a balance of Shs 129,769,000 constituted by Domestic development of Shs 94,756,000, non wage of Shs 19,714,000 and Shs 15,299,000 as wage unspent

Reasons for unspent balances on the bank account

Balance of Shs 129,769,000 constituted by Domestic development of Shs 94,756,000(due to un concluded procurement processes) non wage of Shs 19,714,000(due to on set of COVID 19 on set) and Shs 15,299,000 as wage unspent(due to un applied salary cases..

Highlights of physical performance by end of the quarter

Monitored Production activities in the eleven Sub Counties and three divisions. Held one planning and three sector head meetings. Inspected received technology in puts received under OWC and made a follow up on the four acre model farmers. Engraving of Production assets done. Six vaccine refrigerators, five vaccine carriers, three ear tag and ten bow saws procured. Procured 50 plastic Board room chairs and metallic Buglers. Wages for twenty five staff paid, four liaison visits to regulatory centres conducted: MAAIF, NAADS Secretariat, NAADS and UCDA. Sub County staff quarterly facilitation allowances totalling to 21, 900,000 paid. Sub County staff trained 3,450 farmers trained, 24 Model farmers technically supported and 1,970 farmers visited in 311 households. Two Vehicles and 16 motorcycle repaired. 12 crop diseases and pests inspections done in all eleven sub Counties and three divisions. Had a meeting with Agro input dealers. Mentored 11 Agricultural Officers on Job requirements. 15,500 livestock vaccinated against FMD, NCD, Lumpy skin diseases done in the District (2000 cattle, 2000 dogs and 11,500 poultry). 5000 animals dipped in privately owned farms and spray races in the District. i.e. 3,750 cattle, 500 sheep and 750 goats. Three cattle base supervisions done in 10 Sub Counties and one Town Council. 4100 animals slaughtered in gazetted slaughter slabs in Bbuye, Busunju and Kikonge i.e. 3,700 cattle, 250 goats and 150 sheep. Sixteen regulations and lake patrols conducted on Lake Wamala, Conducted 20 on farm sensitization visits to fish farmers. Twenty two inspections of Fish in Markets and along the roads done. Six samplings of stocked fish ponds conducted. Thirteen Fisher sensitizations on sustainable fish capture done. Sensitization on vermin control done in Kikandwa, Busunju and ssekanyonyi. One training of Apiarists trained on basics of bee keeping. 50 Apiarists visited and advised on bee keeping skills in kikandwa, kakindu, Butayunja, Busimbi and Bbanda. 8 Tsetse fly traps installed and maintained in bulera, busimbi and Busunju. Managed two acres of banana plantation and one acre orchard

Vote:568 Mityana 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	6,734,667	5,013,505	74%	1,683,667	1,669,109	99%
Locally Raised Revenues	8,904	3,726	42%	2,226	1,500	67%
Multi-Sectoral Transfers to LLGs_NonWage	55,272	6,925	13%	13,818	0	0%
Sector Conditional Grant (Non-Wage)	619,119	464,325	75%	154,780	154,766	100%
Sector Conditional Grant (Wage)	6,051,372	4,538,529	75%	1,512,843	1,512,843	100%
Development Revenues	543,135	139,405	26%	135,784	41,172	30%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	21,000	133%
External Financing	400,000	0	0%	100,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,620	15,890	81%	4,905	0	0%
Sector Development Grant	60,515	60,515	100%	15,129	20,172	133%
Total Revenues shares	7,277,802	5,152,910	71%	1,819,451	1,710,281	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,051,372	4,434,249	73%	1,512,843	1,414,836	94%
Non Wage	683,295	459,679	67%	170,824	151,906	89%
Development Expenditure						
Domestic Development	143,135	125,922	88%	35,784	41,172	115%
External Financing	400,000	0	0%	100,000	0	0%
Total Expenditure	7,277,802	5,019,850	69%	1,819,451	1,607,913	88%
C: Unspent Balances						
Recurrent Balances						
		119,577	2%			
Wage		104,280				
Non Wage		15,297				
Development Balances						
		13,483	10%			
Domestic Development		13,483				
External Financing		0				

Vote:568 Mityana District**Quarter3**

Total Unspent	133,060	3%	
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Summary of Workplan Revenues and Expenditure by Source

By close of third quarter ,the department had cumulatively realized revenues worth Shs 5,152,910,000 out of the annual budget of Shs 7,277,802,000. On a quarterly basis , the department was able to realize 94% of the quarterly revenue projections. Local revenue was at 67%,Multi sectoral at zero,.However some revenue sources performance was noted to be at 100% i.e Sector non wage and Sector wage . For Development revenues DDEG was noted to have been realized at 133% . On the expenditure side out of the total funds available for spending in the three quarters ,Shs 5,019,850 (69%) was spent leaving a balance of Shs 133,060,000 was left unspent by close of the quarter. Of the balance ,Domestic development was Shs 13,483,000 and Non wage Shs 15,297,000 and wage Shs 104,280,000.

Reasons for unspent balances on the bank account

The Department remained with Shs. 104,280,000 for wage unspent due to unapplied salary cases and Disciplinary cases to some Health staff, Shs. 15,297,000 Non wage for unresolved court cases. Domestic Development Shs 13,483,000 remained unspent on account of retention monies on development projects

Highlights of physical performance by end of the quarter

Mityana Hospital Out Patients, In Patients and Deliveries were more than planned due to Mityana Hospital being an intern training site for Doctors, Nurses and Pharmacists, this has contributed to human resource for Health,Networking of referral system between facilities and communities through VHTs, Peer mothers, Youth and ambulance system and the Implementing Partners' contribution and support from RBF has contributed to availability of medicine and medical supplies and also motivated Health workers for service delivery. The Lower Health Government facilities registered Out Patients, In patients , Deliveries and No. of Children Immunised with pentavalent vaccine were more than planned due to support from RBF has contributed to availability of medicine and medical supplies and also motivated Health workers for service delivery,- Networking of referral system between facilities and communities through VHTs, Peer mothers, Youth and ambulance system and the Implementing Partners' contribution and due to regular quarterly support supervision and monitoring by District leaders. NGO Health facilities registered Out patients, In patients, deliveries and Children immunized with pentavalent vaccine more than planned due to Inclusion of private for profit providers among the reporting facilities in DH2, the District is now able to capture their contribution, additional support from RBF has contributed to availability of medicine and medical supplies and also motivated Health workers for service delivery

Vote:568 Mityana 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	11,074,161	8,187,801	74%	2,901,272	2,933,641	101%
District Unconditional Grant (Wage)	64,688	48,516	75%	16,172	16,172	100%
Locally Raised Revenues	12,000	7,000	58%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	11,193	1,140	10%	2,798	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,592,778	1,061,852	67%	530,926	530,926	100%
Sector Conditional Grant (Wage)	9,373,502	7,069,293	75%	2,343,375	2,382,543	102%
Development Revenues	1,311,376	1,297,363	99%	327,844	430,844	131%
District Discretionary Development Equalization Grant	97,000	97,000	100%	24,250	30,900	127%
Multi-Sectoral Transfers to LLGs_Gou	14,543	530	4%	3,636	0	0%
Sector Development Grant	1,199,833	1,199,833	100%	299,958	399,944	133%
Total Revenues shares	12,385,537	9,485,164	77%	3,229,116	3,364,485	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,438,190	6,748,406	72%	2,359,547	2,385,435	101%
Non Wage	1,635,971	1,053,376	64%	541,724	518,894	96%
Development Expenditure						
Domestic Development	1,311,376	5,525	0%	327,844	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,385,537	7,807,307	63%	3,229,116	2,904,329	90%
C: Unspent Balances						
Recurrent Balances						
Wage		369,403				
Non Wage		16,616				
Development Balances		1,291,838	100%			

Vote:568 Mityana District**Quarter3**

Domestic Development	1,291,838		
External Financing	0		
Total Unspent	1,677,857	18%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter ,the department had cumulatively realized 77% of its annual budget of Shs 12,485,164,000 .On a quarterly basis the department realized 104% of the planned quarterly outturn ,a performance attributed to individual sources too performing well i.e Local revenue 133%,Sector wage 102%,sector non wage 100%, Unconditional wage 100%. On the expenditure side,out of the available funds for spending Shs 7,807,307,000 was spent which was 63% . However a total balance of Shs 1,291,838,000 was left on account unspent by close of the quarter. Of this Shs 16,616,000 was non wage unspent and Shs 1,291,838,000 Domestic development. Also on the expenditure side,it can be noted that for the quarter there was more funds for spending than realized for the quarter.This was because of the funds carried forward from quarter two i.e a total of Shs 1,677,807,000 was unspent by close of quarter two ,of this Shs 1,291,838,000 was balances on Domestic development due to contractor's s delay to start on construction of a seed school at Namungo, , Shs 369,403,000 was wage unspent by close of the quarter due to failure to recruit primary teachers ,Head teachers and deputies .Balances in wage also were due to unstable pay roll for some schools like St Jons Buyambi ss . and Shs 16,616,000 was non-wage un spent due to UFMS payment process taking long

Reasons for unspent balances on the bank account

Shs 1,291,838,000 of domestic development was unspent owing to approval process of the construction works i.e measuring of the completed works being done towards closure of the quarter. Non wage of Shs16,616,000 being part of the monitoring that had not been done and also withheld funds for schools that had not accounted fully for previous quarters. Wage worth 369,403,000 as balances on account of failure to recruit Head teachers ,deputies and teachers for primary schools and also unstable payrolls for some schools like Buyambi st Johns ss and other primary schools pay rolls

Highlights of physical performance by end of the quarter

941 primary and 195 secondary teaching and non teaching staff paid salary,5843 primary seven candidates sat PLE, 5036 students enrolled in USE schools, 35992 pupils enrolled in UPE schools, 119 UPE and 40 secondary schools inspected, construction projects monitored. The department was able to monitor the completion of construction of 15 stances of latrines ,Three classroom blocks

Vote:568 Mityana 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	155,239	82,762	53%	38,810	15,008	39%
District Unconditional Grant (Wage)	48,032	36,024	75%	12,008	12,008	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,638	200	2%	2,660	0	0%
Other Transfers from Central Government	84,569	40,538	48%	21,142	0	0%
Development Revenues	851,827	718,565	84%	212,957	128,427	60%
Multi-Sectoral Transfers to LLGs_Gou	254,119	385,971	152%	63,530	128,427	202%
Other Transfers from Central Government	597,708	332,594	56%	149,427	0	0%
Total Revenues shares	1,007,067	801,326	80%	251,767	143,435	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,032	35,955	75%	12,008	11,939	99%
Non Wage	107,207	45,116	42%	26,802	0	0%
Development Expenditure						
Domestic Development	851,827	682,357	80%	212,957	128,427	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,007,067	763,427	76%	251,767	140,366	56%
C: Unspent Balances						
Recurrent Balances		1,691	2%			
Wage		69				
Non Wage		1,622				
Development Balances		36,208	5%			
Domestic Development		36,208				
External Financing		0				
Total Unspent		37,899	5%			

Vote:568 Mityana District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By close of quarter three, the department had realized Shs 801,326,000 which was 80% of the annual budget. On a quarterly basis, the department realized Shs 143,435,000 which was 57% of the projected revenue for the quarter. The phenomenal performance was due to multi sectoral transfers to LLGs that stood at 202% of the quarter release. On the expenditure side, wage performance registered 99%, Non-wage registered 0%, domestic development expenditure of 60%. The underperformance was attributed to the breakdown of the wheel loader. Unspent balances of Shs 37,899,000 remained on account. Of the unspent funds Shs 36,208,000 remained as domestic and shs 1,622,000 as non-wage. The performance was as a result of the breakdown of the District wheel loader.

Reasons for unspent balances on the bank account

The unspent balances was as a result of the breakdown of the wheel loader and prevailing rains that affected the progress of road works

Highlights of physical performance by end of the quarter

With the funds received in the quarter, the department released funds for the gravelling of 6km along Kiwawu-Nsozibirye, gravelling of 4km along Bambula-Kibanda, and mechanised routine maintenance of Kakindu-Kibibi 7.2km. Under administrative expenses the department purchased stationery, purchased Yaka, paid allowances to staff and transferred road maintenance funds to Busunju Town Council. The department was also able to carry out repairs to the supervision vehicles, purchased consumable for the grader and wheel loader and purchase 4 tyres for the district grader under mechanical imprest. However, progress of planned works was affected by the prevailing rains and breakdown of the wheel loader.

Vote:568 Mityana 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	59,038	44,279	75%	14,760	14,760	100%
District Unconditional Grant (Wage)	26,733	20,050	75%	6,683	6,683	100%
Sector Conditional Grant (Non-Wage)	32,305	24,229	75%	8,076	8,076	100%
Development Revenues	474,361	474,361	100%	118,590	158,120	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	454,559	454,559	100%	113,640	151,520	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	533,399	518,640	97%	133,350	172,880	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,733	18,420	69%	6,683	6,683	100%
Non Wage	32,305	21,716	67%	8,076	7,937	98%
Development Expenditure						
Domestic Development	474,361	198,209	42%	118,590	36,415	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,399	238,345	45%	133,350	51,035	38%
C: Unspent Balances						
Recurrent Balances		4,143	9%			
Wage		1,629				
Non Wage		2,513				
Development Balances		276,151	58%			
Domestic Development		276,151				
External Financing		0				
Total Unspent		280,294	54%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By close of quarter three, the department had realised 97% of its annual budget i.e Shs 518,640,000 out of Shs 533,399,000 had been realised . On a quarterly basis 130% of the quarterly revenue projected was realised owing to policy of releasing development grants in three quarters . This is mainly to do with Sector development grant and Transitional development both noted to have been realised at 133% for the quarter On the expenditure side, out of the available funds for expending i.e Shs 518,640,000 only Shs 238,345,000 was spent leaving a balance of Shs 280,294,000 unspent .This is split into wage (Shs 1,629,000) Non wage (Shs 2,513,000) Development (Shs 276,151,000). In percentage terms the unspent funds by close of the quarter constituted 54% of funds that were available for spending

Reasons for unspent balances on the bank account

Shs 1,629,000 was wage unspent owing to late computations and updates on staff Non wage of Shs2,513,000 on account of Delays in approval on IFMS Development grant balances worth Shs 276,151,000 owing to Siting taking long to be concluded and also recommendations by the D/Engineer on the Piped water scheme taking long to be implemented by contractor

Highlights of physical performance by end of the quarter

Below are the performance highlights ; 2 staffs paid salary for 3 months Quarterly fuel and lubricants procured Vehicle serviced and repaired Sector utilities paid for 18 water sources tested and data analyzed 12 monitoring visits made Mwera scheme extended Quarterly reports submitted and adverts displayed paid for procurement exercises for service providers 1 district advocacy meeting held 2 inter-county advocacy meetings held 1 District water and sanitation coordination committee meeting held 2 water user committees formed and trained 84 committee members trained, 26 women on the committee, 15 are youths 24 villages triggered 16 follow-up visits made 8 Defaulters prosecuted Latrine constructed in RGC 2 Boreholes maintained Production well drilled

Vote:568 Mityana 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	217,998	140,096	64%	54,499	42,057	77%
District Unconditional Grant (Non-Wage)	12,400	4,800	39%	3,100	600	19%
District Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Locally Raised Revenues	31,700	16,425	52%	7,925	2,500	32%
Multi-Sectoral Transfers to LLGs_NonWage	18,070	2,000	11%	4,518	0	0%
Sector Conditional Grant (Non-Wage)	5,828	4,371	75%	1,457	1,457	100%
Development Revenues	49,455	33,467	68%	12,364	0	0%
District Discretionary Development Equalization Grant	26,800	26,800	100%	6,700	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,655	6,667	29%	5,664	0	0%
Total Revenues shares	267,452	173,563	65%	66,863	42,057	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	103,313	69%	37,500	33,544	89%
Non Wage	67,998	23,671	35%	16,999	4,557	27%
Development Expenditure						
Domestic Development	49,455	10,281	21%	12,364	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,452	137,265	51%	66,863	38,101	57%
C: Unspent Balances						
Recurrent Balances		13,112	9%			
Wage		9,187				
Non Wage		3,925				
Development Balances		23,186	69%			
Domestic Development		23,186				
External Financing		0				

Vote:568 Mityana District**Quarter3**

Total Unspent	36,298	21%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively 65% of the approved annual budget has been received by end of 3rd quarter. However, only 63% of third quarter budget was realized causing a shortfall of 37%. The shortfall is attributed to delayed release of local revenue and less actual allocation of unconditional grant. Cumulatively, 51% of funds received were spent by end of March, 2020. For 3rd quarter, 57% expenditure has been realized due to interruption by Corvid 19 pandemic which led to country lock down .sHS 36,298,000 remained on account unspent of which Shs 9,187,000 was wage owing to unapplied cases on system ,Non wage Shs 3,925,000 received from IFMS system after expiry of quarter owing to system challenges. and domestic development Shs 23,186,000 unspent for Domestic development for late planting of trees

Reasons for unspent balances on the bank account

For 3rd quarter, 57% expenditure has been realized due to interruption by Corvid 19 pandemic which led to country lock down .sHS 36,298,000 remained on account unspent of which Shs 9,187,000 was wage owing to unapplied cases on system ,Non wage Shs 3,925,000 received from IFMS system after expiry of quarter owing to system challenges. and domestic development Shs 23,186,000 unspent for Domestic development for late planting of trees

Highlights of physical performance by end of the quarter

Staff salaries and welfare were paid, departmental activities were coordinated, 2 land disputes were settled in Bulera, environmental compliance survey was carried out district wide and about 3ha of degraded wetlands restored in Muyobozi, Namungo sub county

Vote:568 Mityana 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	225,628	144,540	64%	56,407	48,496	86%
District Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
District Unconditional Grant (Wage)	137,742	103,307	75%	34,436	34,436	100%
Locally Raised Revenues	9,500	4,375	46%	2,375	2,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	30,145	678	2%	7,536	0	0%
Sector Conditional Grant (Non-Wage)	45,841	34,380	75%	11,460	11,460	100%
Development Revenues	65,788	894	1%	16,447	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,788	894	1%	16,447	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	291,416	145,434	50%	72,854	48,496	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,742	96,802	70%	34,436	34,436	100%
Non Wage	87,885	30,947	35%	21,971	13,503	61%
Development Expenditure						
Domestic Development	65,788	894	1%	16,447	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,416	128,643	44%	72,854	47,939	66%
C: Unspent Balances						
Recurrent Balances						
		16,791	12%			
Wage		6,505				
Non Wage		10,286				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,791	12%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

.By close of quarter, 50% of the annual budget for the department had been realised i.e out of Shs 291,416,000 Shs 145,434,000 had been realised. On a quarterly basis ,67% of the quarter's target had been realised with Local revenue at 84%,Multisectoral at 0% and other Government transfers at zero On the expenditure side , Out of all funds available for spending in the three quarters 13% remained unspent of which Non wage was 13,123,000 and Wage Shs 6,5505,000 Balance on salary payment and some meetings because of COvid 19.

Reasons for unspent balances on the bank account

Non wage remained on account on account of PWD groups were still undergoing processes of accessing special grant. Balances on salary payment and some meetings because of COvid 19. Awage of Shs 6,505,000 owing to system failure to include past balances

Highlights of physical performance by end of the quarter

Supported operations of the department (Salary, meeting, Travels, Allowance & office imprest), Supported operations of Councils (Meetings and operational costs), Conducted quarterly FAL programme support supervision and Committee monitoring . Under probation section, Handled 35 Cases and 9 cases under labour office.

Vote:568 Mityana 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	129,470	60,915	47%	32,368	26,550	82%
District Unconditional Grant (Non-Wage)	18,670	13,553	73%	4,668	8,018	172%
District Unconditional Grant (Wage)	34,128	25,596	75%	8,532	8,532	100%
Locally Raised Revenues	46,796	21,766	47%	11,699	10,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	29,876	0	0%	7,469	0	0%
Development Revenues	32,086	27,685	86%	8,022	12,685	158%
District Discretionary Development Equalization Grant	29,093	27,685	95%	7,273	12,685	174%
Locally Raised Revenues	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,793	0	0%	698	0	0%
Total Revenues shares	161,556	88,600	55%	40,389	39,235	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,128	25,596	75%	8,532	8,532	100%
Non Wage	95,342	15,068	16%	23,836	9,353	39%
Development Expenditure						
Domestic Development	32,086	17,970	56%	8,022	5,970	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,556	58,634	36%	40,389	23,855	59%
C: Unspent Balances						
Recurrent Balances						
		20,251	33%			
Wage		0				
Non Wage		20,251				
Development Balances						
		9,715	35%			
Domestic Development		9,715				
External Financing		0				
Total Unspent		29,966	34%			

Vote:568 Mityana District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter the department had cumulatively realized Shs 88,600,000 which is 55% of the annual budget . On a quarterly basis ,97% of the planned revenues for the quarter was realized .Locally raised revenues was lower than projected i.e 85% owing to less allocation in turn due to less collection .Multi sectoral at zero percent . However unconditional grant non wage was 172% due to need to settle debt on expenses due to holding a District budget conference . On the expenditure side, out of the available funds in total for expending only Shs 58,634,000 was expended by close of the quarter leaving a balance of Shs 29,966,000 .This was composed of Shs 9,715,000 as domestic and Non wage Shs 20,251,000

Reasons for unspent balances on the bank account

For Domestic Shs 9,715,000 remained unspent due to lateness in processing payment and approval process crossing over the quarter - For Non wage Shs 20,251,000 remained on account owing to delay in procuring of repair services for Vehicle UG2701R which had to be towed away

Highlights of physical performance by end of the quarter

3 sets of minutes, A quarterly performance report and Mentor reports ,Planning meetings reports

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*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	98,832	70,435	71%	24,708	19,677	80%
District Unconditional Grant (Non-Wage)	31,211	21,162	68%	7,803	4,056	52%
District Unconditional Grant (Wage)	32,483	24,774	76%	8,121	8,121	100%
Locally Raised Revenues	31,000	24,500	79%	7,750	7,500	97%
Multi-Sectoral Transfers to LLGs_NonWage	4,138	0	0%	1,035	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	98,832	70,435	71%	24,708	19,677	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,483	17,640	54%	8,121	8,121	100%
Non Wage	66,349	39,454	59%	16,587	1,848	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,832	57,094	58%	24,708	9,969	40%
C: Unspent Balances						
Recurrent Balances						
Wage		7,134				
Non Wage		6,208				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,341	19%			

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Summary of Workplan Revenues and Expenditure by Source

By close of the quarter the department had realized 71% of its annual budget of Shs 98,832,000 . On a quarterly basis the department realized 80% of of the quarterly projection . On a quarterly basis un conditional grant non wage was realized 52% and locally raised revenues 97% . On the expenditure side out of the available funds for expending Shs 13,341,000 was left unspent .This was composed of Nonwage Shs 6,208,000 and wage Shs 7,134,000

Reasons for unspent balances on the bank account

The reason for non wage balance was as a result of payment approval process delay on the IFMS and also for a balance in wage was as a result of a Delay to recruit Principal auditor for wage un spent

Highlights of physical performance by end of the quarter

Special audit reports and quarterly audit reports

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,332	26,838	74%	9,083	9,083	100%
District Unconditional Grant (Wage)	24,000	17,589	73%	6,000	6,000	100%
Sector Conditional Grant (Non-Wage)	12,332	9,249	75%	3,083	3,083	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,332	26,838	74%	9,083	9,083	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	10,104	42%	6,000	0	0%
Non Wage	12,332	9,246	75%	3,083	3,080	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,332	19,350	53%	9,083	3,080	34%
C: Unspent Balances						
Recurrent Balances		7,488	28%			
Wage		7,485				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,488	28%			

Summary of Workplan Revenues and Expenditure by Source

By the close of quarter 3, of the approved budget 36,332,000(recurrent revenues), ushs 26,838,000(74% of the budget) was realized, of which 73%(17,589,000 ushs) of ushs 24,000,000 was district unconditional grant(wage),75%(ushs. 9,249,000) of ushs. 12,332,000 was sector conditional grant(non wage). On the expenditure side, the department spent 42% of the wage(24,000,000) and 75% of the non wage(12,332,000). The unspent balances were 7,488,000(28%) of which wage was 7,485,000 ushs and non wage was 3,000 ushs.

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Reasons for unspent balances on the bank account

The department did not recruit any officers, that is why the 28% of the wage was unspent

Highlights of physical performance by end of the quarter

-Tourism sites were profiled -Market information was disseminated -Sensitization meetings on value addition were conducted -Data on business enterprises was collected and compiled. -Committee meetings were conducted -Minutes of minutes for cooperatives

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	18 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	3 monitoring report made, attended to staff welfare, coordinated all departments and LLGs, tendered guidance to District Council and paid utility bills.		4 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	1 monitoring report made, attended to staff welfare, coordinated all departments and LLGs, tendered guidance to District Council and paid utility bills.
211101 General Staff Salaries	637,812	478,359	75 %		159,453
213002 Incapacity, death benefits and funeral expenses	5,722	1,700	30 %		1,700
221007 Books, Periodicals & Newspapers	2,916	1,410	48 %		720
221008 Computer supplies and Information Technology (IT)	1,480	770	52 %		0
221009 Welfare and Entertainment	17,800	11,116	62 %		3,286
221011 Printing, Stationery, Photocopying and Binding	1,800	287	16 %		0
221017 Subscriptions	6,500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
223004 Guard and Security services	7,200	4,600	64 %		4,600
223005 Electricity	12,000	6,717	56 %		3,717
223006 Water	3,000	2,799	93 %		2,299
227001 Travel inland	38,520	34,320	89 %		8,083
228002 Maintenance - Vehicles	7,000	6,136	88 %		0

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228004 Maintenance – Other	1,000	760	76 %	760
Wage Rect:	637,812	478,359	75 %	159,453
Non Wage Rect:	107,338	70,614	66 %	25,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745,150	548,974	74 %	184,618
Reasons for over/under performance:	Some targets were not met during the quarter because funding was limited and they were rolled over to four quarter.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) 80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.	(0) No vacancy was filled in the in the Financial Year	()	(0)No vacancy was filled in the quarter
%age of staff appraised	(100%) 99% staff appraisal conducted	(75%) Performance review conducted for staff for the first 9 months of the Financial Year	()	(25%)Performance review conducted for staff for the first 6 months of the Financial Year
%age of staff whose salaries are paid by 28th of every month	(99%) Staff monthly salaries and Pension paid by 28th of every month	(99%) Salaries paid on every 28th day of the month	()	(99%)Salaries paid on every 28th day of the month
%age of pensioners paid by 28th of every month	(99%) Staff monthly Pension paid by 28th of every month	(99%) Pension and gratuity paid on every 28th day of the month	()	(99%)Pension and gratuity paid on every 28th day of the month
Non Standard Outputs:	Facilitated the Rewards and sanctions and Training committee meeting every quarter	Staff performance conducted, pension and gratuity paid every month		Staff performance conducted, pension and gratuity paid every month
212105 Pension for Local Governments	1,125,123	795,468	71 %	236,231
212107 Gratuity for Local Governments	727,241	362,647	50 %	14,087
221009 Welfare and Entertainment	5,600	3,450	62 %	1,650
321608 General Public Service Pension arrears (Budgeting)	796,801	624,363	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,654,765	1,785,929	67 %	251,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,654,765	1,785,929	67 %	251,968
Reasons for over/under performance:	Delayed access of pensioner on the pension payroll and accrued gratuity and pension arrears			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() 3 staff supported in 9 months course (one from the sub county and one at the District Headquarters and 2 staff trained in short courses taking care of the gender aspect.	(3) 2 staff supported in attaining PGD in HRM at UMI	()	(1)2 staff supported in attaining PGD in HRM at UMI
Availability and implementation of LG capacity building policy and plan	(1) one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(1) One capacity Building Plan in place and implemented	(0.25)ne Capacity Building Plan in place and fully implemented at the District Headquarters.	(1)One capacity Building Plan in place and implemented
Non Standard Outputs:	One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.	One CBG plan in place, staff supported in career development and TNA conducted	One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.	One CBG plan in place, staff supported in career development and TNA conducted
221002 Workshops and Seminars	8,000	8,000	100 %	0
221003 Staff Training	6,000	3,234	54 %	2,778
221009 Welfare and Entertainment	9,000	4,470	50 %	4,470
227001 Travel inland	6,600	5,812	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	6,310	54 %	5,470
Gou Dev:	18,000	15,206	84 %	2,778
External Financing:	0	0	0 %	0
Total:	29,600	21,516	73 %	8,248
Reasons for over/under performance:	No challenge met during the quarter.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Mentored Lower Local Governments, Appraised staff, Monitored government projects, mobilized Local revenues, Coordinated LRDP (PCA) activities and carried out other office and county day today activities.	Supervised all LLGs, Mentored all LLGs, participated in revenue mobilization in all LLGs		Supervised all LLGs, Mentored all LLGs, participated in revenue mobilization in all LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

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227001 Travel inland	51,547	24,956	48 %	5,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,047	24,956	47 %	5,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,047	24,956	47 %	5,062

Reasons for over/under performance: Not all activities were done because of revenues were not allocated to the unit

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs publicized, one report compiled and social media updated.	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs publicized, one report compiled and social media updated.
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227001 Travel inland	3,035	2,244	74 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,035	2,244	74 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,035	2,244	74 %	749

Reasons for over/under performance: Due to the non-realization of revenues, all activities were not undertaken as planned.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Staff welfare ensured, security personnel paid, office premises cleaned	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Staff welfare ensured, security personnel paid, office premises cleaned
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221009 Welfare and Entertainment	3,312	2,588	78 %	960
223004 Guard and Security services	2,000	1,800	90 %	0
224004 Cleaning and Sanitation	3,000	2,526	84 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	6,914	83 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,312	6,914	83 %	1,860

Reasons for over/under performance: Non-realization of revenues hampered the activities of the sector

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		Staff payroll and payslips printed, distributed the pay slips, data capture undertaken	Staff payroll, payslips printed and distributed to cost centers. Data capture done every quarter.	Staff payroll and payslips printed, distributed the pay slips, data capture undertaken	Staff payroll, payslips printed and distributed to cost centers. Data capture done every quarter.
221008	Computer supplies and Information Technology (IT)	2,000	650	33 %	400
221011	Printing, Stationery, Photocopying and Binding	5,476	3,050	56 %	0
227001	Travel inland	4,153	2,551	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,629	6,251	54 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,629	6,251	54 %	400
Reasons for over/under performance:		No challenge met so far under this sector during the quarter			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(25%) District and sub county staff trained in records management	(6.25%) District and sub county staff trained in record management	(6.25%)District and sub county staff trained in records management	(6.25%)District and sub county staff trained in record management
Non Standard Outputs:		Trained district and sub county staff in records management, courier services done, and correspondences delivered	Trained district and sub county staff in records management, courier services done and correspondences delivered	Trained district and sub county staff in records management, courier services done, and correspondences delivered	Trained district and sub county staff in records management, courier services done and correspondences delivered
221011	Printing, Stationery, Photocopying and Binding	1,500	760	51 %	421
227001	Travel inland	2,500	700	28 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,460	37 %	841
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,460	37 %	841
Reasons for over/under performance:		Non-realization of funds to this sector hampered activities that were planned.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information collected, disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.	Information collected, disseminated, press one conference held and compiled one report on district activities in the sector	Information collected, disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.	Information collected, disseminated, press one conference held and compiled one report on district activities in the sector
221001	Advertising and Public Relations	2,000	950	48 %	0

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227001 Travel inland	4,000	216	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,166	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,166	19 %	0

Reasons for over/under performance: Non-realization of funds to this sector hampered the activities in this sector

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:		Local Service tax transferred to the Lower Local Governments. And Micro projects for Parish Community Associations	PCA mobilized and sensitization, accounts opened, funds disbursed for 7 groups		PCA mobilized and sensitization, accounts opened, funds disbursed for 3 groups
263104	Transfers to other govt. units (Current)	56,215	274,133	488 %	53,701
263201	LG Conditional grants (Capital)	558,320	18,441	3 %	18,441
Wage Rect:		0	0	0 %	0
Non Wage Rect:		56,215	274,133	488 %	53,701
Gou Dev:		558,320	18,441	3 %	18,441
External Financing:		0	0	0 %	0
Total:		614,535	292,574	48 %	72,142

Reasons for over/under performance: No challenge met so far under this project

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Procurement of one Office Laptop and Installation of CCTV cameras at the DHQ	(0.25) One Laptop procured for the Office of the DCAO.	(0.25)Procurement of one Office Laptop and Installation of CCTV cameras at the DHQ	(0.25)One Laptop procured for the Office of the DCAO.
No. of existing administrative buildings rehabilitated	(1) Operation and maintenance carried out at the District Headquarters.	(0) No activity was done	(0)	(0)No activity was done
No. of solar panels purchased and installed	(0) Not applicable	(0) No activity was done	(0)	(0)No activity was done
No. of administrative buildings constructed	(1) Construction of Chain Link, fire extinguishers and Gate and payment of retention for the construction of a works yard in FY 2018-19 at the District Headquarters	(0.25) No activity was done all rolled to 4 quarter	(0.25)Construction of Chain Link, fire extinguishers and Gate and payment of retention for the construction of a works yard in FY 2018-19 at the District Headquarters	(0.25)No activity was done all rolled to 4 quarter
No. of vehicles purchased	(0) No item to be procured	(0) No activity was done	(0)No item to be procured	(0)No activity was done

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No. of motorcycles purchased	(1) 1 motor cycle procured for Audit Department	(0) No activity was done all rolled to 4 quarter	(0) 1 motor cycle procured for Audit Department	(0) No activity was done all rolled to 4 quarter
Non Standard Outputs:	Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ	Procured one Laptop for DCAO	Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ	Procured one Laptop for DCAO
312102 Residential Buildings	28,794	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312211 Office Equipment	1,980	0	0 %	0
312213 ICT Equipment	6,818	1,680	25 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,592	1,680	4 %	1,680
External Financing:	0	0	0 %	0
Total:	47,592	1,680	4 %	1,680
Reasons for over/under performance:	Delayed procurement process led to the non-absorption of funds for CCTV cameras, District HQ Fence, and retention of the construction of the works yard			
<i>Total For Administration : Wage Rect:</i>	<i>637,812</i>	<i>478,359</i>	<i>75 %</i>	<i>159,453</i>
<i>Non-Wage Reccurent:</i>	<i>2,915,942</i>	<i>2,179,978</i>	<i>75 %</i>	<i>345,215</i>
<i>GoU Dev:</i>	<i>623,912</i>	<i>201,768</i>	<i>32 %</i>	<i>22,899</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,177,666</i>	<i>2,860,106</i>	<i>68.5 %</i>	<i>527,567</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) District Annual performance report prepared and submitted to ministry	() District Annual performance report prepared and submitted to ministry		(0)n/a	(0)n/a
Non Standard Outputs:	analyzed departmental statistics and data. complete computer set delivered	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done		monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done
211101 General Staff Salaries	164,480	122,372	74 %		40,445
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	597	15 %		247
221009 Welfare and Entertainment	2,208	1,282	58 %		754
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221014 Bank Charges and other Bank related costs	3,500	0	0 %		0
222003 Information and communications technology (ICT)	826	0	0 %		0
227001 Travel inland	8,700	6,146	71 %		0

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227004 Fuel, Lubricants and Oils	9,600	7,800	81 %	3,000
Wage Rect:	164,480	122,372	74 %	40,445
Non Wage Rect:	32,834	15,824	48 %	4,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,314	138,197	70 %	44,445
Reasons for over/under performance: inadequate funding due poor local revenue collections/returns				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(80000000) collection and receipts of LST at the district , Hqts and the lower local Governments	() collection and receipts of LST at the district , Hqts and the lower local Governments	(30,000,209)collecti on and receipts of LST at the district , Hqts and the lower local Governments	()collection and receipts of LST at the district , Hqts and the lower local Governments
Value of Hotel Tax Collected	(10000000) collection and receipts of Hotel as lower local governments	() collection and receipts of Hotel as lower local governments	(0)n/a	()collection and receipts of Hotel as lower local governments
Value of Other Local Revenue Collections	(987567300) collection and receipt of other revenues at the districts , town councils and lower local governments	() collection and receipt of other revenues at the districts , town councils and lower local governments	(200000000)collecti on and receipt of other revenues at the districts , town councils and lower local governments	()collection and receipt of other revenues at the districts , town councils and lower local governments
Non Standard Outputs:	Supervision and monitoring reportsprepared , sets of minutes prepared	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted
221011 Printing, Stationery, Photocopying and Binding	25,000	24,400	98 %	2,400
225001 Consultancy Services- Short term	8,000	3,000	37 %	0
227001 Travel inland	10,000	3,370	34 %	0
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	0
228002 Maintenance - Vehicles	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,400	32,970	68 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,400	32,970	68 %	2,400
Reasons for over/under performance: limited funding due poor collections				
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-05-01) Draft Budget and Annual Workplan approved by Council	(2019-05-01) Draft Budget and Annual Workplan approved by Council	(0)n/a	(0)n/a
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-01) Draft Budget Annual Work plan laid before council	(2019-03-01) Draft Budget Annual Work plan laid before council	(0)n/a	(0)n/a
Non Standard Outputs:	Prioritized activities and projects, profiling for projects	coordination of the budget implementation and cycle	coordination of the budget implementation and cycle	coordination of the budget implementation and cycle
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	2,500	1,280	51 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,280	26 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,280	26 %	280
Reasons for over/under performance:	limited funding arising from poor collections			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared
227001 Travel inland	20,000	14,242	71 %	8,416
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,242	47 %	8,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,242	47 %	8,416
Reasons for over/under performance:	some of the quarter 2 activities were rolled and done in quarter 3			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) submission of LG final accounts to office of Auditor General kampala Branch	() submission of LG half year accounts to office of Auditor General kampala Branch	(2020-01-05)submission of LG half year accounts to office of Auditor General kampala Branch	()submission of nine month accounts to office of Auditor General kampala Branch

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Non Standard Outputs:	reconciliation reports, half year and nine month financial statements prepared and submitted OAG	preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,000	6,588	82 %	3,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,588	73 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,588	73 %	3,090

Reasons for over/under performance: limited funding due poor collections

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	maintenance reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheets	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared , completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared , completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared , completion certificates prepared; fueling of generator and consumption sheets maintained
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	7,000	3,757	54 %	260
227004 Fuel, Lubricants and Oils	20,000	16,711	84 %	5,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,468	68 %	5,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,468	68 %	5,472

Reasons for over/under performance: some payments were e crumbed and paid in the subsequent quarter

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Training Certificates , Needs Assessments reports	n/a	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued	n/a
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: limited funding arising from low collections				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	support inspection & supervision reports of 10 lower local governments	Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared	Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared	Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared
227001 Travel inland	4,800	3,600	75 %	1,200
227004 Fuel, Lubricants and Oils	2,395	1,795	75 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	5,395	75 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	5,395	75 %	1,798
Reasons for over/under performance: n/a				
<i>Total For Finance : Wage Rect:</i>	<i>164,480</i>	<i>122,372</i>	<i>74 %</i>	<i>40,445</i>
<i>Non-Wage Reccurent:</i>	<i>163,429</i>	<i>96,766</i>	<i>59 %</i>	<i>25,456</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>327,909</i>	<i>219,138</i>	<i>66.8 %</i>	<i>65,901</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salaries for the Clerk to Council for 12 months	Paid salaries for the Clerk to Council and driver for the LC V Chairperson for July to March 2020		Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months	Paid salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months
	4 PAF Monitoring visits for the District Executive Committee districtwide	3 PAF monitoring visits for the DEC members done		1 PAF Monitoring visit for the District Executive Committee district wide	1 PAF Monitoring visit for the District Executive Committee district wide done
	General coordination of Departmental activities	Departmental activities coordinated		General coordination of Departmental activities	General coordination of Departmental activities done
211101 General Staff Salaries	14,679	10,624	72 %		3,348
221002 Workshops and Seminars	2,000	1,420	71 %		1,000
221009 Welfare and Entertainment	1,000	472	47 %		222
221011 Printing, Stationery, Photocopying and Binding	1,000	447	45 %		239
227001 Travel inland	13,894	11,339	82 %		5,498
Wage Rect:	14,679	10,624	72 %		3,348
Non Wage Rect:	17,894	13,678	76 %		6,959
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,573	24,302	75 %		10,307

Reasons for over/under performance: under funding affected full implementation of planned activities

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	Salary paid for PDU staff for 12 months, 12 Contracts Committee meetings held, 6 Bid evaluation Committee meetings Held, 4 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.	PDU staff salary paid for July to March 2020 11 contracts committee meetings 6 bid evaluation committee meetings market surveys done PDU activities coordinated	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 1 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 2 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Continuous market surveys done, & general coordination of activities in the PDU done.
211101 General Staff Salaries	19,044	7,782	41 %	0
221001 Advertising and Public Relations	5,000	1,500	30 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	6,492	5,005	77 %	1,860
Wage Rect:	19,044	7,782	41 %	0
Non Wage Rect:	13,192	6,930	53 %	1,860
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,236	14,712	41 %	1,860

Reasons for over/under performance: under funding for the unit affected full implementation of activities as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	24 meetings held and 24 sets of minutes taken, minute extracts produced, 2 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities	9 meetings held, recruitment of staff done retainer fees for the commissioners paid, 1 national advert placed, salary for the DSC staff paid, DSC activities coordinated	6 meetings held and 6 sets of minutes taken, minute extracts produced, 1 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities	1 meeting held and 1 sets of minutes taken, minute extracts produced, one national advert placed, payment of retainer fees for 3 Commissioners done, general coordination of activities done
211101 General Staff Salaries	45,503	28,058	62 %	7,741
211103 Allowances (Incl. Casuals, Temporary)	10,288	8,735	85 %	1,511
221001 Advertising and Public Relations	2,800	2,250	80 %	2,200
221005 Hire of Venue (chairs, projector, etc)	292	292	100 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,600	53 %	575
221011 Printing, Stationery, Photocopying and Binding	500	21	4 %	21

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221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	80	80	100 %	0
227001 Travel inland	3,440	548	16 %	50
Wage Rect:	45,503	28,058	62 %	7,741
Non Wage Rect:	22,000	13,526	61 %	4,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,503	41,584	62 %	12,098

Reasons for over/under performance: delayed approval of the Chairperson DSC and two other members stalled the commissions work.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(10) handling and disposal of lease applications, renewal of leases at the District Headquarters	(19) surrender of lease for conversion to freehold - 07 conversion of lease to freehold - 03 extension to full term - 01 fresh lease hold applications - 04 renewal of lease - 04	(3)handling and disposal of lease applications, renewal of leases at the District Headquarters	(2)lease applications handled and disposed off
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No. of Land board meetings	(4) District land board meetings held at the District Headquarters	(3) 3 DLB meetings held	(1)District land board meeting held at the District Headquarters	(1)District land board meeting held at the District Headquarters
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Non Standard Outputs:	Coordination of day to day District Land Board activities	DLB activities coordinated	Coordination of day to day District Land Board activities	DLB activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	3,480	2,362	68 %	720
221009 Welfare and Entertainment	650	366	56 %	140
221011 Printing, Stationery, Photocopying and Binding	1,100	490	45 %	168
227001 Travel inland	1,770	1,074	61 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,291	61 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,291	61 %	1,313

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	(3) N/A	(3)Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	(0)N/A
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No. of LG PAC reports discussed by Council	(4) Compiling 4 quarterly LG PAC reports for consideration by the District Council	(2) N/A	(1)Compiling 1 quarterly LG PAC report for consideration by the District Council	(0)N/A
Non Standard Outputs:	Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.	LG PAC activities coordinated	Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council and its Divisions, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.	LG PAC activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	8,640	6,170	71 %	1,850
221009 Welfare and Entertainment	1,200	600	50 %	200
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	300
227001 Travel inland	3,760	2,088	56 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	9,258	65 %	3,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	9,258	65 %	3,030
Reasons for over/under performance:	Lock down due to the outbreak of the COVID-19 led to the postponement of the quarterly meeting to quarter four.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes for six full Council meetings compiled at District Headquarters	(4) minutes of four full Council meetings compiled at the District Headquarters	(2)Minutes for two full Council meetings compiled at District Headquarters	(1)minutes of one full Council meeting compiled at the District Headquarters
Non Standard Outputs:	12 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 12 months, gratuity for political leaders paid, Honoria for District and Sub County Councillors paid, Exgratia for LC I and II Chairpersons paid, Transport and allowances for Councilors paid, general coordination of Council activities done	9 DEC meetings held and minutes produced salaries for the political leaders paid Honoria for the District and LC III Councilors paid Council activities coordinated	3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done	3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done
211101 General Staff Salaries	174,955	98,065	56 %	33,846

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211103	Allowances (Incl. Casuals, Temporary)	240,136	107,490	45 %	24,350
213002	Incapacity, death benefits and funeral expenses	1,000	200	20 %	0
221005	Hire of Venue (chairs, projector, etc)	240	0	0 %	0
221009	Welfare and Entertainment	8,800	2,999	34 %	1,624
221011	Printing, Stationery, Photocopying and Binding	1,800	208	12 %	0
227001	Travel inland	88,360	62,790	71 %	27,147
228002	Maintenance - Vehicles	7,000	7,000	100 %	3,506
282101	Donations	4,000	2,500	63 %	2,500
	Wage Rect:	174,955	98,065	56 %	33,846
	Non Wage Rect:	351,336	183,187	52 %	59,127
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	526,291	281,251	53 %	92,973
Reasons for over/under performance:		Lock down due to the COVID - 19 pandemic led to the cancellation of the District Council meeting that had been scheduled for the 19th March, 2020.			
		inadequate funding affected implementation of planned activities.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sets of Council standing Committee minutes compiled at the District Headquarters	3 sets of Council standing committee minutes compiled at the District headquarters	1 set of Council standing Committee minutes compiled at the District Headquarters	1 set of Council standing Committee minutes compiled at the District Headquarters
211103	Allowances (Incl. Casuals, Temporary)	15,000	5,850	39 %	3,550
221009	Welfare and Entertainment	4,200	2,500	60 %	1,276
221011	Printing, Stationery, Photocopying and Binding	1,200	150	12 %	0
227001	Travel inland	22,800	8,700	38 %	5,865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,200	17,200	40 %	10,691
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,200	17,200	40 %	10,691
Reasons for over/under performance:		inadequate funding affected full implementation of planned activities.			
Total For Statutory Bodies : Wage Rect:		254,181	144,529	57 %	44,935
Non-Wage Reccurent:		468,822	248,069	53 %	87,337
GoU Dev:		4,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		727,003	392,598	54.0 %	132,272

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. One motorcycle procured and Coffee rehabilitation and shows Supported.	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. 12,950 farmers trained.		Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. 3,450 Farmers were trained and 1,970 farm visits conducted.
224006 Agricultural Supplies	12,000	8,384	70 %		1,424
226001 Insurances	7,000	0	0 %		0
227001 Travel inland	118,826	83,336	70 %		27,806
228002 Maintenance - Vehicles	11,001	6,480	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	148,827	98,200	66 %		29,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	148,827	98,200	66 %		29,230
Reasons for over/under performance:	Low performance is attributed by the Lock down in entire Country as a result of Covid Virus and hence March ,2020 activities were affected.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary Procured	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary Procured	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary Procured	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff totaling to 25 in number paid, Motor cycles repaired. Stationary Procured
221009 Welfare and Entertainment	3,001	1,253	42 %	0
227001 Travel inland	22,659	19,114	84 %	3,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,660	20,366	79 %	3,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,660	20,366	79 %	3,449

Reasons for over/under performance: There was over performance as a result of planning for these activities in the first two months of the quarter.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Twelve cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.	Ten cattle based supervisions done in 10 sub counties and one Town Council	Four cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.	Three cattle based supervision done in ten sub counties and one Town council
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: The activities were implemented alongside those in quarter two

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		25,000 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	16700 livestock vaccinated against New Castle Disease, Gumboro disease in poultry and Lumpy Skin disease in Cattle, Rabies in dogs and cats.	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	5,800 livestock vaccinated against New Castle Disease, Gumboro disease in poultry and Lumpy Skin disease in Cattle
227001	Travel inland	3,000	708	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	708	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	708	24 %	0

Reasons for over/under performance: The activities were implemented alongside those implemented in quarter two

Output : 018204 Fisheries regulation

N/A

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Quarter3

Non Standard Outputs:	<p>Fish farming supported by having Nine fish ponds constructed. 270 Fishers registered and 48 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings Schemes and HIV/AIDs. Hard to reach Islands will be reached and District to Provide an access Boat on the Lake to support in transport especially the Women, pregnant Mothers and Children as some Children access formal education on islands. trainings will focus on good nutrition especially for Pregnant mothers and Children and the elderly. Out of the nine fish ponds to construct, at least 30% will be for Youth. Fisher men and their spouses will be sensitized on the dangers of HIV/AIDS and also on Positive Living for those will HIV/AIDS.</p>	<p>Provision of 96 on-farm sensitization to fish farmers; Conducting 65 regulation and control lake patrols on lake Wamala;Conducting the inspection of fish in markets and along roads from the lake; Conducted 6 samplings of stocked fish ponds to assess performance; Conducted 48 fisher sensitization on sustainable fish capture</p>	<p>Fish farming supported by having Nine fish ponds constructed. 69 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings</p>	<p>Provision of 20 on-farm sensitization to fish farmers; Conducting 16 regulation and control lake patrols on lake Wamala; Conducting 22 inspection of fish in markets and along roads from the lake; Conducted 6 sampling of stocked fish ponds to assess performance; Conducting 13 Fisher sensitization on sustainable fish capture</p>
224001 Medical and Agricultural supplies	24,900	1,996	8 %	0
227001 Travel inland	5,000	3,703	74 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,703	74 %	1,203
Gou Dev:	24,900	1,996	8 %	0
External Financing:	0	0	0 %	0
Total:	29,900	5,699	19 %	1,203
Reasons for over/under performance:	<p>Many parts of the lake became un-accessible due to the high infestation by suds and we could hardly do activities in those places. This created some under performance. The fish inputs planned for quarter two also did not come in time and also led to under performance.</p>			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		One GPS machine procured, this machine will enable Women and Youth to know the production areas under different crops for better planning. 24 Supervision Visits done in all Sub counties including hard to reach areas of Lake Wamala landing site. 12 pests and disease surveillance done district wide. 12 Staff mentoring visits done. 89 Model farmers under four acre model promoted and supported technically. out of the 89 model farmers selected, at least 30% will be women, 20% youth, 45% Adult males, 2% elderly, 2% PWDs and 1% People living positively with HIV/AIDS .All Agricultural inputs verified and Certified. Quality assurance done. Agricultural Shows supported and promoted.	One gps machine procured, thirty six supervision visits to eleven sub Counties , one Town Council and three divisions done. Mentoring of 11 Agricultural Officers done. Six Crop assessments done. Agricultural inputs under OWC verified and certified. Quality assurance done. Two meetings with Agricultural dealers conducted.	One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done. Coffee rehabilitation, Coffee quality assurance, Training of Coffee Nursery Operators with New lines trained on quality.	Twelve supervision visits done in Sub Counties and the three Municipal Divisions, Mentoring of Sub County staff done, five pests and disease surveillance visits done. Four crop assessment done. One meeting for Agricultural dealers conducted.
227001	Travel inland	5,000	3,743	75 %	1,304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,743	75 %	1,304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,743	75 %	1,304
Reasons for over/under performance:		Colona Virus pandemic that attacked our Country and went into a Lock down in March,2020 affected the activities that were planned during March,2020.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(12) 12 Tse tse flies traps deployed and maintained and surveillance done district wide.	(25) 25 Tsetse fly traps were deployed in Bband, Bulera, Busunju, and Namungo, and busimbi Sub counties. tabanids mostly captured, farmers advised to use broad spectrum acaricides and no Tsetse flies identified.	()	(8) 17 Tsetse fly traps were deployed in Bband, Bulera, Busunju, and Namungo Sub counties. tabanids mostly captured and no Tsetse flies identified.	

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Non Standard Outputs:		Productive Entomology promoted by: conducting 12 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 150 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.	Productive Entomology promoted by: conducting 1 trainings in Busimbi. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.
227001	Travel inland	4,643	3,452	74 %	1,191
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,643	3,452	74 %	1,191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,643	3,452	74 %	1,191
Reasons for over/under performance:		some activities were distorted due to heavy rains and Covid 19 pandemic.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	One acre of banana garden established.1.5 acre of old banana garden maintained. 250 banana suckers given out to multiplication and model farmers. One acre of Orchard maintained.	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Out of the work force at DATIC, at least 30% were Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly. off budget support, mini irrigation system established and commissioned.
211103	Allowances (Incl. Casuals, Temporary)	2,200	1,550	70 %	0

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224001 Medical and Agricultural supplies	6,000	2,542	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,092	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,092	50 %	0
Reasons for over/under performance: 100% of the funds were not paid as workers had not yet completed the work.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() Fifty thousand Livestock vaccinated in all the sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda , Kalangaalo and Kikandwa and also on Female and Youth headed households.	(37,500) 4000 cattle, 4000 dogs and 29,500 livestock vaccinated cumulatively	()	(15500)2000 cattle, 2000 dogs and 11,500 poultry vaccinated
No of livestock by type using dips constructed	() 15,000 animals of which 10,000 are dairy cattle, 2000 sheep and 3000 goats	() 12,000 animals using dips of which 7,500 are dairy cattle, 1500 are sheep and 2,250 are goats using private dips	()	(5000)3750 cattle, 750 goats and 500 sheep in all sub counties and Town councils use dips constructed by private owners
No. of livestock by type undertaken in the slaughter slabs	() 14,600 animals slaughtered in the slaughter slabs to ensure hygiene.	(12,300) 12,300 animals slaughtered of which 10,500 are cattle, 1350 goats and 450 sheep.	()	(4100)3700 cattle slaughtered,250 goats and 150 sheep slaughtered in the slaughter slabs of Kikonge, Bbuye and Busunju.
Non Standard Outputs:	Sixteen Vermin surveillance done. 6 trainings on control and management of vermin done	Thirteen vermin surveillance done in Bbanda, Maanyi , Busunju and sekanyonyi, Kalangaalo and ssekanyonyi.	Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.	Four vermin control surveillance visits done in Bbanda, Maanyi , Busunju and sekanyonyi
227001 Travel inland	1,200	900	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	200

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was over performance as many surveillances were done as a result of Communities claimed to have seen Baboons in their areas.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. 4 Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.	Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected was categorized in order to track the Women farmers, Youth, Elderly and adult males.		Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.	Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected was categorized in order to track the Women farmers, Youth, Elderly and adult males.
227001 Travel inland	4,643	3,500	75 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,643	3,500	75 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,643	3,500	75 %		1,200
Reasons for over/under performance: some additional money enhanced extra service delivery.					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Wages for 26 Workers paid. Staff recruitment done. Twelve monthly Sector heads meetings conducted, Four quarterly general Production Staff meetings conducted. 12 Reports produced. 4 Quarterly reports produced and submitted to MAAIF. Two Production Vehicles maintained and serviced. Two Agricultural Tractors maintained and Serviced. Production assets and tools maintained. Data collected analyzed and disseminated.Staff facilitation transferred and paid to beneficiaries. OWC inputs quality assured and verified. 12 Sub Counties supervised . Four joint monitoring done by sector heads and other District Leaders. 12 Liason visits to regulatory Centers done. Work shops attended. Communication done to relevant Stakeholders. Accountability enforced. 15 Motorcycles maintained.Enforce ment of District Ordinances done. Production Staff appraised.	wage for 25 Staff paid. Four sector heads meetings done. One Production staff meeting conducted.Two vehicles repaired and serviced. Production staff utilities maintained. Staff imprest and allowances paid. quality assurance and certification of Agricultural inputs done	Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.	Wage for 26 Workers Paid. Staff recruitment oning. 4 Sector Heads meetings conducted. One General Production Staff meeting Conducted had capacity building and monitoring visit by officials from MAAIF under the directorate of Agricultural Extension services. 2 Vehicles, utilities and 18 motorcycles repaired and maintained.
211101	General Staff Salaries	527,316	380,188	72 %	129,370
227001	Travel inland	8,000	5,996	75 %	2,066
	Wage Rect:	527,316	380,188	72 %	129,370
	Non Wage Rect:	8,000	5,996	75 %	2,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	535,316	386,184	72 %	131,436
Reasons for over/under performance:		recruitment still on going and some funds were encumbered.			
Capital Purchases					
Output : 018272 Administrative Capital					

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N/A					
Non Standard Outputs:		Kikandwa Road side market that will support in employing 50% Women 30% Youth, 5% Elderly, 2% PWDS, 5% Persons living positively with HIV/AIDS and 10% Adult males as Market vendors when phase two is constructed, Farmers within Kikandwa and outside will be encourage to grow crops and rear Livestock that will be sold in the Market. Women and Youth will be encourage to feed the market in terms of produce. . Furniture for Offices Procured.Retention paid. Phase Four Production Office Block Completed that include flooring with terrazzo, Painting, Curtaining, Plumbing and fitting works and electricity installation. this facility has a resource Center that will target Youth and women farmers on modern farming technician. One Motor cycle for Female Extension staff Procured.Six Refridgerators Procured. Generator House to house the Generator for Power back up Constructed. Bbanda Town Council Slaughter Slab Constructed.	Terrazo works done,Production Office block phase four completed that involved plastering inside and out side and toilets and wiring. female motorcycle procured. Six refrigerators procured.	Furniture for Production Offices Phase 11 Procured.	Furniture for Production Offices Phase 11 funds encumbered. Six refrigerators procured.
312101	Non-Residential Buildings	60,673	10,568	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,673	10,568	17 %	0
	External Financing:	0	0	0 %	0
	Total:	60,673	10,568	17 %	0
Reasons for over/under performance:		under performance is as a result of encumbered funds.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	<p>Honey Presser and a Fefflactometer procured and farmers trained on Value addition. 60% youth will be targeted as Apiary does not require big land and 40% will be Adult males. Farmers in hard to reach places of bbanda and Kikandwa will be supported in a special way to add value and train others. 100 Ear tags and 20 Field vaccine flasks procured to support in vaccination of Livestock in order to ensure disease control and improve on the nutrition in the district especially of the Children and pregnant mothers by accessing animal products. 16 Life jackets will be procured to save the life of Water Users on the Lake more so Fishermen , youth and Children who use the Lake. 5 Baw saws procured to support crop Sector to rehabilitate Coffee sambas that are over grown. These baw saws will be given to youth to support farmers in pruning. Kikandwa Road side Market will be promoted and supported by completion of phase two activities to support Women, Youth, PWDs and Elderly Vendors. Production Office resource Centre will be equipped with farming technologies that will support the Youth Farmers.</p>	Sixx refrigerator procured and a Motor cycle- Scooter make procured for Female Extension Staff.	20 Field Vaccine flasks procured.	20 Field flasks procured and 3 ear tag applicators and 6 refrigerators.
312211 Office Equipment	48,726	26,978	55 %	14,315

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,726	26,978	55 %	14,315
External Financing:	0	0	0 %	0
Total:	48,726	26,978	55 %	14,315
Reasons for over/under performance: Funds for scooter were still encumbered and hence a low performance.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>527,316</i>	<i>380,188</i>	<i>72 %</i>	<i>129,370</i>
<i>Non-Wage Reccurent:</i>	<i>216,173</i>	<i>146,660</i>	<i>68 %</i>	<i>39,842</i>
<i>GoU Dev:</i>	<i>134,299</i>	<i>39,543</i>	<i>29 %</i>	<i>14,315</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>877,788</i>	<i>566,391</i>	<i>64.5 %</i>	<i>183,527</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(67391) 26322 will be children, 29050 females and 26122 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC	(59675) Out of this females were 8902 and Males 8052		(16849)65800 will be children, 7262 females and 6530	(16954)Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC
Number of inpatients that visited the NGO Basic health facilities	(6755) Out of this females will be 2123, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	(6899) Out of this females were 1097 and Males 2194		(1688)Out of this females will be 530, males 423 and 734	(2194)Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1708) Out of this 435 will be teenagers, 3 PWDs and 1405 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	(1634) Out of these 56 were teenagers and 457 were other mothers.		(427)Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	(513)Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5962) PWDs will be 20, males 2800 and females 3142.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(3822) PWDs will be 17, males 513 and females 690.	(1490)PWDs will be 20, males 2800 and females 3142.Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	(1220)Reproductive Health Uaganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	37,748	27,423	73 %	10,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,748	27,423	73 %	10,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,748	27,423	73 %	10,681
Reasons for over/under performance:	Due regular support supervision and monitoring by different stakeholders like District Political, Technical and religious leaders. Community mobilization and sensitization by Health assistants and VHTs led to over performance to be registered in Out Patients, Inpatients and Deliveries.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(285) Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(285) Out of these females 65% and Males were 35%.	(285)Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(285)Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
No of trained health related training sessions held.	(6) 55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(4) Out of these 61% were females and 39% males.	(1)55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(1)55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama

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Number of outpatients that visited the Govt. health facilities.	(264268) 90,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(212781) Females were 41805 and males were 31749	(66067)22,500 will be females, 17,039 males and 23,750 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(69345)22,500 will be females, 17,039 males and 23,750 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II
Number of inpatients that visited the Govt. health facilities.	(5694) Out of this females will be 1800, 900 males and 1592 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(6672) Females were 1641 and males were 294	(1423) Out of this females will be 450, 225 males and 398 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(1935) Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(3498) 12 will be PWDs, 723 teenagers and 2159 other females. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(2915) Out of these 134 were teenagers and 698 were other adult females.	(499) 3 will be PWDs, 180 teenagers and 539 other females. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(832) Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC
% age of approved posts filled with qualified health workers	(76%) Out of this 41% females and 35% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(76%) Out of these 65% are females and 35% males	(76%) Out of this 41% females and 35% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(76%) Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(40%) District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%) District Wide	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo
No of children immunized with Pentavalent vaccine	(5655) out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(5321) Out of these females were 1072 and males 825	(1413)out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(1897)out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	207,559	155,666	75 %	51,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,559	155,666	75 %	51,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,559	155,666	75 %	51,886
Reasons for over/under performance:	Due to timely delivery of essential medicines, regular quarterly support supervision and community mobilization and sensitization led to over performance in Out patients, In patients , Deliveries and No. of children immunized with pentavalent vaccines registered than planned.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Contruction of a 5 stance lined pit latrine at Lusaalira HC II and Kajoji HC III with DDDEG support, Fencing Kyantungo HC IV with DDDEG support.	Support supervision and monitoring of ongoing construction projects.	Contruction of a 5 stance lined pit latrine at Lusaalira HC II and Kajoji HC III with DDDEG support, Fencing Kyantungo HC IV with DDDEG support.	Support supervision and monitoring of ongoing construction projects.
312101 Non-Residential Buildings	63,000	785	1 %	785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	785	1 %	785
External Financing:	0	0	0 %	0
Total:	63,000	785	1 %	785
Reasons for over/under performance:	Construction still ongoing			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(2) Renovation of Maanyi HC III, Kalangalo HC II.	(0) Monitoring, Supervision and certifying of Renovation works at Maanyi HC III		(2)Monitoring, supervision and certifying of Renovation works of Maanyi HC III, Kalangalo HC II.	(0)Renovation of Maanyi HC
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	60,515	42,582	70 %		40,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,515	42,582	70 %		40,387
External Financing:	0	0	0 %		0
Total:	60,515	42,582	70 %		40,387
Reasons for over/under performance:	Construction ongoing.				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) Out of this females will be 52% and 38% males at Mityana Hospital	(90%) Out of this Females were 60% and 40% are males.		(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(90%)Mityana Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16935) Mityana hospital. Out of this 6594 will be children, 3400 males	(11279) Out of these Females were 2769 and Males were 428.		(4233)Out of this 1648 will be children, 850 males	(3890)Mityana hospital.
No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(5016) Out of these teenagers were 270 and 1302 were other females.		(1453)PWDs will be 7, teenagers 363 and other females 1082.	(1572)Mityana Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(52956) Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(50650) Out of these Females were 10098 and Males 4273		(13239)Out of this Females will be 4187, Males 3014 and 6038 Children.	(14371)Mityana Hospital.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	313,458	235,084	75 %		78,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	313,458	235,084	75 %		78,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	313,458	235,084	75 %		78,355

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance: Due improved referral system between the lower Health facilities and the Hospital, Increased Human resource for Health that include intern medical and nursing officers which has improved patient Health worker contact and prompt service provision led to over performance in out patients, In patients and deliveries.</p> <p>Programme : 0883 Health Management and Supervision</p> <p>Higher LG Services</p> <p>Output : 088301 Healthcare Management Services</p> <p>N/A</p> <p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. - Neglected Tropical Diseases and Eye conditions controlled and managed. -Comprehensive HIV/AIDS services implemented. -Malaria prevention, care and treatment carried out. - Data management and Quality Improvement carried out. -Systems strengthening done. All with Support of Donor funds. <p>Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed. Comprehensive HIV/AIDS services implemented. Malari a prevention, care and treatment carried out. Data management and Quality Improvement carried out. Systems strengthening with Support of Donor funds.</p> <p>Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed. Comprehensive HIV/AIDS services implemented. Malari a prevention, care and treatment carried out. Data management and Quality Improvement carried out. Systems strengthening done. All with Support of Donor funds.</p> <p>Quarterly performance review meeting was held, 1 Quarterly HIV stakeholders meeting was held, monthly data collection was done and reports disseminated , bi - monthly orders were submitted to NMS and distribution of medicine, vaccines and medical supplies to 34 medical facilities was coordinated. One quarterly integrated support supervision was carried out, Quarterly workplan was prepared and submitted to social services committee for approval.</p>					
211101 General Staff Salaries	6,051,372	4,434,249	73 %		1,414,836
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		250
221007 Books, Periodicals & Newspapers	1,200	900	75 %		300
221008 Computer supplies and Information Technology (IT)	2,000	1,480	74 %		480
221009 Welfare and Entertainment	7,400	2,700	36 %		1,500

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221011 Printing, Stationery, Photocopying and Binding	2,400	1,700	71 %	500
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	3,604	2,694	75 %	896
224004 Cleaning and Sanitation	1,440	1,080	75 %	360
227001 Travel inland	417,310	0	0 %	0
228002 Maintenance - Vehicles	6,000	4,500	75 %	1,567
228004 Maintenance – Other	2,000	1,500	75 %	501
282102 Fines and Penalties/ Court wards	3,904	2,171	56 %	0
Wage Rect:	6,051,372	4,434,249	73 %	1,414,836
Non Wage Rect:	49,258	20,225	41 %	6,604
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	6,500,630	4,454,474	69 %	1,421,439
Reasons for over/under performance: Timely release of funds from Central Government led to smooth implementation of the planned activities				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and inspection of public and private facilities and premises. Active search and control of Disease outbreaks.	One quarterly sanitation and hygiene inspection of public and private facilities and premises was done. Active search and control of Disease outbreaks was conducted.	Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.	Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070	54 %	130
227001 Travel inland	18,000	13,287	74 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,357	72 %	4,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,357	72 %	4,380
Reasons for over/under performance: Innadequate and lack of vehicles for field staff hinders timely implementation of all the planned activities.				
Total For Health : Wage Rect:	6,051,372	4,434,249	73 %	1,414,836
Non-Wage Reccurent:	628,023	452,754	72 %	151,906
GoU Dev:	123,515	110,032	89 %	41,172
Donor Dev:	400,000	0	0 %	0
Grand Total:	7,202,910	4,997,035	69.4 %	1,607,913

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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:	PRIMARY TEACHERS MONTHLY SALARY PAID. PLE ADMINISTERED	Verification of Payrolls and payment of eligible staff		Monthly primary teachers salaries paid. payroll verified, staff appraised. PLE results analyzed and disseminated.	Verification of Payrolls and payment of eligible staff
211101 General Staff Salaries	7,239,468	5,077,157	70 %		1,797,500
227001 Travel inland	24,000	23,654	99 %		4,000
Wage Rect:	7,239,468	5,077,157	70 %		1,797,500
Non Wage Rect:	24,000	23,654	99 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,263,468	5,100,811	70 %		1,801,500
Reasons for over/under performance: Performance affected by decision to roll over of inspection to fourth quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(984) All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(984) All 984 teachers in 114 UPE schools paid a salary for all the three months worked for		(984)All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(984)All 984 teachers in 114 UPE schools paid a salary for all the three months worked for
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(984) 974 qualified primary teachers maintained		(974)974 primary teachers in 114 UPE Schools and 5 COPE Centres .	(984)974 qualified primary teachers maintained
No. of pupils enrolled in UPE	(35993) All35993 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35993) In 114 primary schools district wide		(35993)All35993 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(35993)In 114 primary schools district wide
No. of student drop-outs	(200) The dropout rate last academic year was 4.3 % in primary seven	(150) Drop out targeted at 150		(200)The dropout rate reduced from 240 to 200 pupils	(150)Drop out targeted at 150
No. of Students passing in grade one	(310) 306 Pupils in 113 Primary Seven Schools(centres)	(460) 460 is targeted to pass in grade one		(460)450 Pupils in 113 Primary Seven Schools(centres)	(460)460 is targeted to pass in grade one

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No. of pupils sitting PLE	(5500) 5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(5500) In Government aided and privately run primary schools	(5500)5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(5500)In Government aided and privately run primary schools
Non Standard Outputs:	Administration of mock examinations to primary seven candidates		PLE results disseminated to stake holders	
263367 Sector Conditional Grant (Non-Wage)	592,554	395,036	67 %	197,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,554	395,036	67 %	197,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	592,554	395,036	67 %	197,518
Reasons for over/under performance:	Less than expected because of non realization of non wage in quarter two			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) A two classroom block with rumps constructed at Ndiiraweru in Bbanda subcounty, Gema p/s in Kalangaalo s/c, Sseggayi memorial COPE center in Kalangaalo S/C, Lukingiridde in Ssekanyonyi S/C	(4) Construction of 2 classroom blocks reached supervised completion stage at Gema and Ssegayi memorial primary schools	(2)A 2 Class room block with rumps, 36 three seater hardwood desks constructed at: Gema p/s in Bulera subcounty , Sseggayi Memorial in Kalangaalo subcounty, and lukingiridde COPE center in Ssekanyonyi subcounty Ndiiraweru COPE center in Bbanda subcounty constructed	(2)Construction of 2 classroom blocks reached supervised completion stage at Gema and Ssegayi memorial primary schools
No. of classrooms rehabilitated in UPE	(0) NA	(0) Not planned and not budgeted for	(0)NA	(0)N/A
Non Standard Outputs:	Retention for construction of Malwa and Namukomago primary schools paid.		NA	
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,011	31 %	0

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312101 Non-Residential Buildings	295,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,470	4,011	1 %	0
External Financing:	0	0	0 %	0
Total:	310,470	4,011	1 %	0

Reasons for over/under performance: Performance affected by Engineer's recommendations on going works

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank Constructed at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C .	(10) Works on Lukingiridde and Luwunga P/S Latrines recommended for payment by the D/Engineer	(5)A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank Constructed at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C . Site Appraisal. BOQ development ,launch of projects, supervision and monitoring & commissioning	(10)Works on Lukingiridde and Luwunga P/S Latrines recommended for payment by the D/Engineer
No. of latrine stances rehabilitated	(-13) NA	() None	()	()None
Non Standard Outputs:	Five fruit trees planted at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C .	Fruit trees reportedly not yet planted as planned at each of the sites	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	Not yet implemented

312101 Non-Residential Buildings	94,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,750	0	0 %	0

Reasons for over/under performance: Performance affected by award letters taking to be issued owing to due diligence on contractors which was yet to be done

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

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N/A					
Non Standard Outputs:		Teaching and non teaching staff salary paid in all the ten government secondary schools in the district.	195 Teaching and non teaching staff paid a salary for all the three months worked	Teaching and non teaching staff salary paid	195 Teaching and non teaching staff paid a salary for all the three months worked
211101	General Staff Salaries	2,134,034	1,629,442	76 %	572,676
	Wage Rect:	2,134,034	1,629,442	76 %	572,676
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,134,034	1,629,442	76 %	572,676
Reasons for over/under performance:		Higher performance than planned on account of Pending Salary arrears being paid .In some schools like St Johns Buyambi ss several teachers were not yet stable on the Payroll			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(6500) 6500 students in the 15 USE schools in the district	(8800) 8800 in the 10 Government aided schools	(6500)6500 students in the 15 USE schools in the district	(8800)8800 in the 10 Government aided schools
No. of teaching and non teaching staff paid		(265) 265 teaching and non teaching staff in the 10 government secondary schools in the district.	(265) 265 Teaching and non teaching staff paid a salary in the three months	(265)265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary	(265)265 Teaching and non teaching staff paid a salary in the three months
No. of students passing O level		(2065) 2065 pupils in all the 15 USE schools in the ten sub counties of the district	(2065) 2065 students in all Government and non Government aided schools	(2065)2065 pupils in all the 15 USE schools in the ten sub counties of the district	(2065)2065 students in all Government and non Government aided schools
No. of students sitting O level		(2642) 2642 0 level students enrolled in the 15 USE schools in the district.	(2642) 2642 students enrolled to sit for O level through out the ten schools	(2642)2642 0 level students enrolled in the 15 USE schools in the district.	(2642)2642 students enrolled to sit for O level through out the ten schools
Non Standard Outputs:		NA		NA	
263367	Sector Conditional Grant (Non-Wage)	933,300	622,200	67 %	311,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	933,300	622,200	67 %	311,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	933,300	622,200	67 %	311,100
Reasons for over/under performance:		Less than the annual target owing to non release of quarter two to schools as policy dictates			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Construction of a science and ICT laboratories, amination block, six classrooms, a multipurpose hall, three blocks of two in one teachers houses	As lumpsum contract required, ,so has the contract been executed with all facilities at site, reaching same level i.e at roofing stage	As lumpsum contract required, ,so has the contract been executed with all facilities at site, reaching same level i.e at roofing stage	
281503 Engineering and Design Studies & Plans for capital works	1,405	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	984	14 %	0
312101 Non-Residential Buildings	883,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	891,613	984	0 %	0
External Financing:	0	0	0 %	0
Total:	891,613	984	0 %	0
Reasons for over/under performance:	Works on construction of seed secondary school paid as according to measured works			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	all government and private secondary and primary schools monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	Appraisals of staff , partial Monitoring and recommendations for rewards and sanctions done	All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	Appraisals of staff , partial Monitoring and recommendations for rewards and sanctions done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	24,424	189	1 %	189
227004 Fuel, Lubricants and Oils	17,000	5,667	33 %	5,667
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,024	5,856	12 %	5,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,024	5,856	12 %	5,856
Reasons for over/under performance:	Onset of COVID 19 Limited wide and extensive coverage			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level	Advanced Planning for zonal competitions		pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.	Advanced Planning for zonal competitions
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	3,000	2,830	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,830	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,830	47 %		0
Reasons for over/under performance: Onset of CORONA COVID stopped implementation					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	Headquarter staff salaries for the six staff paid ,coordination and review meetings held		headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	Headquarter staff salaries paid ,coordination and review meetings held
211101 General Staff Salaries	64,688	41,808	65 %		15,260
221011 Printing, Stationery, Photocopying and Binding	999	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	7,140	2,380	33 %		0
227004 Fuel, Lubricants and Oils	7,261	0	0 %		0
228002 Maintenance - Vehicles	2,000	420	21 %		420
Wage Rect:	64,688	41,808	65 %		15,260
Non Wage Rect:	17,900	2,800	16 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,588	44,608	54 %		15,680
Reasons for over/under performance: Inspection activity 98% done owing to onset of the COVID pandemic					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(0) NA	(0) Not applicable		(0)NA	(0)Not applicable
No. of children accessing SNE facilities	(80) All 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	(80) All the 20 have had access to hearing and visual assistive aids and referrals done for them		(0)All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	(80)All the 20 have had access to hearing and visual assistive aids and referrals done for them
Non Standard Outputs:	All 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	All the 20 have had access to hearing and visual assistive aids and referrals done for them		All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	All the 20 have had access to hearing and visual assistive aids and referrals done for them
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Activity integrated into other activities due to limited availability of funds				
Total For Education : Wage Rect:	9,438,190	6,748,406	72 %		2,385,435
Non-Wage Reccurent:	1,624,778	1,052,376	65 %		518,894
GoU Dev:	1,296,833	4,995	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	12,359,801	7,805,777	63.2 %		2,904,329

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Plan to pay salaries to 14 staff, purchase of stationery for four quarters, cleaning of office premises, allowances for staff in department, carry out conditional road survey, hold 4 quarterly road fund meetings, and payment of utility bills	Paid salary for 14 staff under works department for 3 quarters, purchased stationery for 3 quarters, Purchased cleaning materials for 3 quarters, allowances for staff for 3 quarters, purchased of fuel for 3 quarters, paid utility bills for 3 quarters, and held 3 road fund committee meetings.		Pay salary for 14 staff under works department for Q3, purchase stationery for Q3, Purchase cleaning materials for Q3, allowances for staff for Q3, purchase of fuel for Q3, pay utility bills for Q3, and hold Q3road fund committee meeting.	Paid salary for 14 staff under works department for Q3, purchased stationery for Q3, Purchased cleaning materials for Q3, allowances for staff for Q3, purchased of fuel for Q3, paid utility bills for Q3, and held Q3 road fund committee meeting.
211101 General Staff Salaries	48,032	35,955	75 %		11,939
221002 Workshops and Seminars	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,168	584	50 %		0
221017 Subscriptions	663	460	69 %		300
223005 Electricity	500	250	50 %		125
224004 Cleaning and Sanitation	1,022	737	72 %		256
227001 Travel inland	10,230	3,395	33 %		517
227004 Fuel, Lubricants and Oils	8,167	4,480	55 %		425
Wage Rect:	48,032	35,955	75 %		11,939
Non Wage Rect:	21,751	9,905	46 %		1,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,783	45,860	66 %		13,561
Reasons for over/under performance: Funds take long to be released from central government, advice to district comes in the second month of the quarter and funds take another 2 weeks to be warranted and accessed.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(97) Plan to carry out mechanised routine maintenance in 10 sub counties as follows Kikandwa 13kms, Kalangalo 15km, Kakindu 8kms, Malangala 14kms, Bbanda 5kms, Bulera 15kms, Butayunja 4kms, Ssekanyonyi 10kms, Namungo 5kms, and Maanyi 8kms	() All funds received and transferred in Q2	()Transfer funds to LLGs to carry out mechanised routine maintenance in the sub counties of Bulera 15kms, Butayunja 4kms, Ssekanyonyi 10kms	()All funds received and transferred to respective sub counties in Q2
Non Standard Outputs:	Investment costs to include formulation of BOQs and site visits	All funds received and transferred in Q	Supervision of road maintenance works by assigned roads supervisors from the works department	All funds received and transferred to respective sub counties in Q2
263204 Transfers to other govt. units (Capital)	118,793	118,793	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,793	118,793	100 %	0
External Financing:	0	0	0 %	0
Total:	118,793	118,793	100 %	0
Reasons for over/under performance: Delay in release of road funds from central government				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(44) Plan to maintain urban roads using road gangs 11kms per quarter	(21) So far carried out manual routine maintenance of 21 km of Busunju Town council roads	(11)Manual routine maintenance of unpaved urban roads 11 in Q3	(10)Manual routine maintenance of mattu-Kamwanyi , Kiduzzi-Kawoomya, St Joseph-Mulamba, Namulamba-Kazinga, Kisaawe-Nakatooke, and Mulamuzi-Nalukwakula roads
Length in Km of Urban unpaved roads periodically maintained	(5) Plan to carry out mechanised routine maintenance on Kawoomya bridge rod, Kibirangoma Rd, Sempijja rd, and mattu road, purchase of 3o culverts 600mm dia, construction of headwalls and purchase of protective wear.	() So far maintained 4km of rods that include Kamir-Ngoma, Kawoomya-Bridgeway, and Mattu Roads	()Plan to carry out mechanised routine maintenance on mattu road 1.5km,	(4)Mechanised routine maintenance of Kamir-Ngoma, Kawoomya-Bridgeway, and Mattu Roads
Non Standard Outputs:	Investment costs	Formulation of BOQs, supervision and monitoring of road maintenance activities.	Supervision of works and monitoring by political leadership	Q3 supervision and monitoring activities
263204 Transfers to other govt. units (Capital)	40,000	29,134	73 %	11,079

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	29,134	73 %	11,079
External Financing:	0	0	0 %	0
Total:	40,000	29,134	73 %	11,079

Reasons for over/under performance: Breakdown of wheel loader has affected progress of works, delayed release of road maintenance funds from central government

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Mechanised routine maintenance of Bambula-Kibanda 10.5km, Kiwawu-Nsozibirye 12km, Bulera-Kiryokya 9.8km, Kakindu-Bekina 6.7km, Kisana-Kitete 6.2kms, and Kakindu-Kibibi 7.2km under funded priorities and Wabiyinja-Kakindu 6.7kms and Lusanja-Kiyoganyi 9.2km under un funded priorities	So far carried out Mechanised routine maintenance of Kiwawu-Nsozibirye, Kakindu-Kibibi, and Bambula-Kibanda road a total of 30kms	Mechanised routine maintenance of Kakindu-Bekina 6.7kmkm	Gravelling of 4km along Bambula-Kibanda, Gravelling 6km along Kiwawu-Nsozibirye, Opening, Shaping, compacting and gravelling of 3km along Kakindu-Kibibi, Launching activities along Bulera-Kiryokya road
312103 Roads and Bridges	438,915	179,859	41 %	20,322

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	438,915	179,859	41 %	20,322
External Financing:	0	0	0 %	0
Total:	438,915	179,859	41 %	20,322

Reasons for over/under performance: Break down of wheel loader has affected progress of road maintenance works, and delayed release of road maintenance funds from URF/Central government has also affected work progress.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Plan to carry out preventative maintenance and purchase of 8 tyres for 2 supervision vehicle	service and repairs to motor vehicles LG0001-068 and LG0003-079 for three quarters	carry out service and repairs to two supervision vehicles for Q3	Paid for service to motor vehicle LG0001-68, paid for gear box repairs to vehicle LG0003-079
228002 Maintenance - Vehicles	25,000	8,409	34 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,409	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	8,409	34 %	0
Reasons for over/under performance:	supervision vehicles are very old that keep breaking down hence very high cost of maintenance, delayed release of funds from URF/Central government affects planned maintenance schedule.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plan to purchase 4 tyres for wheel loader and 6 tyres for grader, preventative maintenance for 4 road plant and 3 lorries. Purchase of 12 tyres for three trucks	Paid for purchase of consumables for road equipment for three quarters, repaired road equipment for 3 quarters, purchased tyres for grader and tipper lorries.	Purchase of blades and bucket end tips for grader and wheel loadr respectively for Q3	Purchased blades for grader, bucket tips for wheel loader, bought 4 tyres for motor grader and paid for repairs of motor grader
228003 Maintenance – Machinery, Equipment & Furniture	49,818	28,223	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,818	28,223	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,818	28,223	57 %	0
Reasons for over/under performance:	Break down of wheel loader has affected progress of works, delayed release of funds from URF/Cebtral government taht are recieved in the second month of the quarter.			
Total For Roads and Engineering : Wage Rect:	48,032	35,955	75 %	11,939
Non-Wage Reccurent:	96,569	46,538	48 %	1,622
GoU Dev:	597,708	327,786	55 %	31,401
Donor Dev:	0	0	0 %	0
Grand Total:	742,309	410,279	55.3 %	44,962

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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:	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staff paid salary for the three months ,utilities too paid for ,fuel and lubricants too paid for ,Vehicle service too done		2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staff paid salary for the three months ,utilities too paid for ,fuel and lubricants too paid for ,Vehicle service too done
211101 General Staff Salaries	26,733	18,420	69 %		6,683
221011 Printing, Stationery, Photocopying and Binding	979	100	10 %		0
227001 Travel inland	3,807	2,642	69 %		1,875
227004 Fuel, Lubricants and Oils	7,674	5,411	71 %		4,340
Wage Rect:	26,733	18,420	69 %		6,683
Non Wage Rect:	12,461	8,153	65 %		6,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,194	26,573	68 %		12,898
Reasons for over/under performance:	Performance lower than expected on account of no recruitment done as had been planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Monitoring and supervision visits made during and after construction	(10) 2 Report about monitoring and supervisions done		(6)Monitoring and supervision visits made during and after construction	(4)Report about monitoring and supervisions done
No. of water points tested for quality	(9) Surveillance made and new water sources tested for quality before human consumption.	(6) 2 reports in place on water points tested for quality		(3)Surveillance made and new water sources tested for quality before human consumption.	(3)Report on quality of water to be consumed
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(2) One District level sanitation coordination meeting held		(1)District water supply and sanitation coordination committee meetings held	(1)One District level sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news prints and adverts displayed.	(3) 3 Quarterly reports and news prints displayed		(1)Quarterly reports, news prints and adverts displayed.	(1)Quarterly reports and news prints displayed

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No. of sources tested for water quality	(40) surveillance, quality testing and analysis made	(30) 30 ources tested for their suitability as safe water sources	(10)surveillance, quality testing and analysis made	(10)10 sources tested for their suitability as safe water sources
Non Standard Outputs:	surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human consumption.	Surveillance t and water quality testing rips conducted	surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human consumption.	Surveillance t and water quality testing rips conducted
227001 Travel inland	9,324	5,221	56 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,324	5,221	56 %	1,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,324	5,221	56 %	1,722
Reasons for over/under performance:	Funds approval process took much longer than expected			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week commemorated	(1) Sanitation week observed District wide and a nationally commemorated in the District	(1)Sanitation week commemorated	(1)Sanitation week observed District wide and a nationally commemorated in the District
No. of water user committees formed.	(14) post construction supported to water user committees	(14) District wide for every water source	(7) post construction supported to water user committees	(7)District wide for every water source
No. of Water User Committee members trained	(84) water user committee members trained and 50% of members are women	()	()N/A	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) District advocacy meeting held inter county advocacy meetings held	()	()N/A	()
Non Standard Outputs:	N/A	n/a	N/A	
227001 Travel inland	10,521	8,342	79 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,521	8,342	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,521	8,342	79 %	0
Reasons for over/under performance: Over performance owing to fact that activity for sanitation week was front loaded				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Number of villages triggered	12 Villages triggered	Number of villages triggered	6 Villages triggered
	Number of follow-ups carried out	-Follow ups carried out	Number of follow-ups carried out	-Follow ups carried out
	Number of construction supervision visits carried out	- f after constructions followups made	Number of construction supervision visits carried out	- f after constructions followups made
	Number of defaulters detained		Number of defaulters detained	
	Number of after construction supervision and monitoring carried out		Number of after construction supervision and monitoring carried out	
	Number of adverts made		Number of adverts made	
281504 Monitoring, Supervision & Appraisal of capital works	47,058	40,610	86 %	6,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,058	40,610	86 %	6,954
External Financing:	0	0	0 %	0
Total:	47,058	40,610	86 %	6,954
Reasons for over/under performance: As a department we considered output as very urgently needed thus front loading it				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance lined latrine is constructed in Nakaseeta trading centre	() 4 Stance latrine constructed in Nakaseeta Trading center Mityana Municipality	()4 stance lined latrine is constructed in Nakaseeta trading centre	(1)4 Stance latrine constructed in Nakaseeta Trading center Mityana Municipality
Non Standard Outputs:	A 4 stance lined latrine constructed at Nakaseeta Trading Centre		A 4 stance lined latrine is constructed in Nakaseeta trading centre	
312101 Non-Residential Buildings	15,500	450	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	450	3 %	0
External Financing:	0	0	0 %	0
Total:	15,500	450	3 %	0

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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: Payment process taking log to be concluded					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 production wells drilled in Kitongo trading centre	(0) Production well planned to be drilled in Kitongo RGC I		(0)One production well drilled for kitongo proposed pipe schem	(2)Production well planned to be drilled in Kitongo RGC I
No. of deep boreholes rehabilitated	(4) 4 boreholes rehabilitated	(1) Only one borehole rehabilitated		(0)N/A	(2)Only one borehole rehabilitated
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	90,708	4,000	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,708	4,000	4 %		0
External Financing:	0	0	0 %		0
Total:	90,708	4,000	4 %		0
Reasons for over/under performance: Delay i conclusion of procurement process and payment approval process too taking long					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Phase III completed for Kiryokya Mini Scheme Extensions for Mwera growth centre made Extensions for Bbanda Mini scheme made	(1) Completion phase of piped water scheme at Kiryokya TC done		(1)Done a completion phase for Kiryokya piped scheme	(1)Completion phase of piped water scheme at Kiryokya TC done
Non Standard Outputs:	N/A			N/A	
281502 Feasibility Studies for Capital Works	50,000	4,028	8 %		0
312104 Other Structures	271,095	149,122	55 %		29,462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	321,095	153,150	48 %		29,462
External Financing:	0	0	0 %		0
Total:	321,095	153,150	48 %		29,462
Reasons for over/under performance: Previously un paid works were paid up in the course of the quarter					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
N/A					
N/A					
N/A					

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	26,733	18,420	69 %	6,683
<i>Non-Wage Reccurent:</i>	32,305	21,716	67 %	7,937
<i>GoU Dev:</i>	474,361	198,209	42 %	36,415
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	533,399	238,345	44.7 %	51,035

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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:	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	Staff salaries were paid Departmental activities were coordinated		Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	Staff salaries were paid Departmental activities were coordinated
211101 General Staff Salaries	150,000	103,313	69 %		33,544
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222002 Postage and Courier	50	0	0 %		0
223004 Guard and Security services	1,080	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	480	0	0 %		0
227001 Travel inland	3,690	996	27 %		0
227004 Fuel, Lubricants and Oils	5,400	1,210	22 %		610
Wage Rect:	150,000	103,313	69 %		33,544
Non Wage Rect:	12,400	2,206	18 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,400	105,519	65 %		34,154
Reasons for over/under performance:	The under performance was due to inadequate provision of local revenue				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) forest surveys carried out district wide	(2) 2 forest surveys carried out district wide		(1)forest surveys carried out district wide	(2)2 forest surveys carried out district wide
Non Standard Outputs:	n/a	n/a			n/a
227001 Travel inland	2,160	620	29 %		620

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227004 Fuel, Lubricants and Oils	1,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	620	17 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	620	17 %	620
Reasons for over/under performance: The very low performance was due to failure to receive the budgeted local revenue				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() n/a	() n/a	()	(n/a)
Area (Ha) of Wetlands demarcated and restored	(6) 6ha of degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo, Namungo and sekanyonyi	(15) about 15ha of degraded wetlands were restored in Malangala,, Namungo and Kalangaalo sub counties	(2)degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo, Nnamungo and sekanyonyi	(3)about 3ha of degraded wetland section at Muyobozi in Malangala Subcounty was restored
Non Standard Outputs:	n/a	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	1,520	63 %	540
227004 Fuel, Lubricants and Oils	2,827	2,563	91 %	1,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,828	4,083	70 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,828	4,083	70 %	2,157
Reasons for over/under performance: Good performance was due to timely release of the sector conditional grant				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4compliance surveys undertaken district wide	(3) 3 compliance surveys were undertaken district wide	(1)compliance surveys undertaken district wide	(n/a)
Non Standard Outputs:	n/a	n/a		n/a
227001 Travel inland	13,000	10,500	81 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,500	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,500	70 %	0
Reasons for over/under performance: Under performance was due to inadequacy in local revenue collection caused by policy changes				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 8 land disputes settled district wide	(4) 4 land disputes settled district wide	(2)and disputes settled district wide	(2)2 land disputes settled in Bulera

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Non Standard Outputs:		stationery procured, staff welfare catered for, field checks made, making liaison visits to line ministries, computer serviced			
221009	Welfare and Entertainment	1,000	792	79 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0
227001	Travel inland	2,520	1,070	42 %	1,070
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	480	200	42 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	2,362	34 %	1,170
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	2,362	34 %	1,170
Reasons for over/under performance:		Under performance was again caused by lower provision of local revenue to the sector			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		At least 4 meetings of district physical planning committee conducted at district headquarters, field visits made	2 meetings of physical planning committee were conducted	At least 1 meetings of district physical planning committee conducted at district headquarters, field visits made	n/a
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	3,500	1,900	54 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,900	32 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,900	32 %	0
Reasons for over/under performance:		Under performance was caused by inadequate funding form local sources			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		66,000 eucalyptus tree seedlings procured Office furniture procured, monitoring and environment assessment done	80,000 eucalyptus trees planted district wide	16,500 eucalyptus tree seedlings procured Office furniture procured	n/a

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281501 Environment Impact Assessment for Capital Works	2,000	800	40 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,814	94 %	0
312203 Furniture & Fixtures	1,800	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,800	3,614	13 %	0
External Financing:	0	0	0 %	0
Total:	26,800	3,614	13 %	0
Reasons for over/under performance: Under performance was due to interruption in the district activities in March due to corvid 19 pandemic				
<i>Total For Natural Resources : Wage Rect:</i>	<i>150,000</i>	<i>103,313</i>	<i>69 %</i>	<i>33,544</i>
<i>Non-Wage Reccurent:</i>	<i>49,928</i>	<i>21,671</i>	<i>43 %</i>	<i>4,557</i>
<i>GoU Dev:</i>	<i>26,800</i>	<i>3,614</i>	<i>13 %</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>226,728</i>	<i>128,598</i>	<i>56.7 %</i>	<i>38,101</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	16 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 4 Quarterly DOVCC meetings held and other coordination meetings. 4 OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	6 juvenile cases reported & handled. 130 probation cases were reported and handled. Celebrated the Day of African Child on 31st July 2019. Held District OVC Stake Holders engagement meeting (18th/9/2019) . Held on District DREAMS steering committee meeting (25th/9/2019). Quarterly DOVCC meetings held.		4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	3 juvenile cases reported & handled. Inspected New Life Children home-Bulera and Namutamba Rehabilitation Centre Handled 35 probation cases.
227001 Travel inland	750	750	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	750	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	750	100 %		250
Reasons for over/under performance:	More was allocated and spent in the Quarter because handling juvenile cases and inspection of children homes in a more cost effective way.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 LLG staff support supervised and Support supervision to 14 model village initiative done.	Nil		3 LLG staff support supervised and Support supervision to 3 model village initiative done	Nil
227001 Travel inland	570	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570	0	0 %	0
Reasons for over/under performance: There was no funds allocation				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(700) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(816) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(700)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(816)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.
Non Standard Outputs:	20 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Giving out FAL exams for this FY. Conducted quarterly program support supervision to 4 LLGs. Other program operations (Maintenance of Equipment) Issued Certificates for 163 learners from Ssekanyonyi S/C. Trained 31 FAL instructors. Purchased assorted stationary for FAL centers. Repaired Laptop.	Quarterly allowances to 85 Instructors paid. Funds transferred for 55 FAL centers at all LLGs FAL materials purchased and distributed. Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Trained 31 FAL instructors. Purchased assorted stationary for FAL centers. Repaired Laptop.
211103 Allowances (Incl. Casuals, Temporary)	4,490	0	0 %	0
221002 Workshops and Seminars	1,380	999	72 %	999
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0

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221009 Welfare and Entertainment	1,047	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
221012 Small Office Equipment	880	500	57 %	500
227001 Travel inland	2,141	1,268	59 %	202
227004 Fuel, Lubricants and Oils	3,010	1,655	55 %	743
228004 Maintenance – Other	428	330	77 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	4,752	34 %	2,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,027	4,752	34 %	2,514

Reasons for over/under performance: Less was implemented against planned because of less allocation in the quarter and catch up to be done next quarter.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

- 30 participants trained in gender mainstreaming.
- No of gender audits done
- Gender mentoring in 11 LLGS and HLG done.
- Dissemination of gender information done.
- Gender needs assessment conducted.

Facilitated District Youth Councilors to attend National Youth day celebrations at Jinja. Conducted Gender awareness training for 27 Technical and 3 Political leaders on Gender, Equity and Human rights issues in planning and budgeting processes for 30 Participants (15M and 15 F).

3 gender audits done.

Gender mentoring in 3 LLGS and HLG done.

-Dissemination of gender information done.

-Gender needs assessment conducted.

Nil

221002 Workshops and Seminars	1,300	1,300	100 %	0
227001 Travel inland	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	0

Reasons for over/under performance: Nil because all funds were allocated in Q2 and training conducted and concluded.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(16) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(9) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(4)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(3)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
Non Standard Outputs:	-Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	130 probation cases were reported and handled. Celebrated the Day of African Child on 31st July 2019 at Mityana Joy Child Development Centre. Held Quarterly DOVCC meetings. Conducted inspection of 2 Children Hoemes of Malangala- Christoph Betterman and Ttamu Division 100% Hope Uganda.	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	35 probation cases were reported and handled.
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:	There was no funds alocation.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

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Non Standard Outputs:	District Youth Executive Committee meeting held.	Facilitated District Youth Councilors to attend National Youth day celebrations at Jinja District.	Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	Held District Youth Executive Committee meeting.
	1 District Youth council meeting held.	Celebrated the District Youth Day on 6th September 2019 at Kalangaalo S/C		
	Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done.	Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done.		
	District Youth Chairperon facilitated to attend National Youth Day Celebrations.	Held District Youth Executive Committee meeting.		
	Office Operational costs for District youth council supported. 34 YLP Groups supported with loanable funds and operational activities supported.			
221002 Workshops and Seminars	2,760	2,760	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,476	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	5,436	51 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	5,436	51 %	0
Reasons for over/under performance:	Less was allocated and spent because more than planned was allocated in Q2 for skills enhancement.			

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		4 District PWD Council meetings held.	Field appraisal to 6 PWD groups Held 3 special grant committee meeting to assess groups eligible to benefit from special grant. Supported 6 PWD groups with special grant. Organized 3 District Disability Council meeting. Held Practical skills enhancement training and support to start local poultry projects as Demos for 5 PWDs. Purchased some assorted stationary for the sector.	Operations of the Council supported as per work plan	Field appraisal to 2 PWD groups Held 1 special grant committee meeting to assess groups eligible to benefit from special grant. Supported 4 PWD groups with special grant. Organized 1 District Disability Council meeting. Purchased some assorted stationary for the sector.
		Skills enhancement training in Poultry conducted for 11 PWDs.			
		Support towards attending National day for Disability celebrations extended to PWD council chairperson.			
		PWD Council co-ordination and operations supported.			
		4 District special grant meetings held to screen PWD groups to benefit from the grant.			
		8 PWDs groups supported with income empowerment grant.			
		Operations of organised elderly groups supported.			
		District PWD day Celebrated.			
211103	Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %	0
221002	Workshops and Seminars	200	0	0 %	0
221009	Welfare and Entertainment	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	260	200	77 %	200
227001	Travel inland	3,832	2,111	55 %	708
227004	Fuel, Lubricants and Oils	1,100	988	90 %	558
282101	Donations	8,000	8,000	100 %	4,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,492	12,399	64 %	5,466
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,492	12,399	64 %	5,466
Reasons for over/under performance:		More was spent in the Quarter than planned because some activities from Q2 were rolled over especially PWD groups that were in process to benefit from special grant.			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		Cultural institutions activities supported like buying of certificates, cultural drama groups supported.	Nil		Cultural institutions activities supported.	Nil
		Contributions to masaza football teams.				
282101	Donations	300	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	300	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	300	0	0 %		0
Reasons for over/under performance:		There was no funds allocation.				
Output : 108112 Work based inspections						
N/A						
Non Standard Outputs:		10 formal workplaces inspected.	30 Cases reported and handled by Ag.SLO.		3 formal workplaces inspected. All reported cases of labour dispute handled	9 Walk in Cases handled from which 7 Male were served and 2 Female.
		All reported cases of labour dispute handled.				
227001	Travel inland	570	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	570	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	570	0	0 %		0
Reasons for over/under performance:		There was no funds allocation to conduct inspection of work places.				
Output : 108113 Labour dispute settlement						
N/A						

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Non Standard Outputs:	No. of labour cases resolved against all reported cases. Dissemination of labour laws, guide to labour inspection in Uganda,Diseminatio n of conciliation and mediation in Uganda, dissemination of collective bargaining in Uganda, dissemination of a standards guide and principles of freedom of Association in Uganda.	30 Cases reported and handled by Ag.SLO.	District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.	9 Walk in Cases handled from which 7 Male were served and 2 Female.
	District Labour Day Celebrated.			
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:	There was no funds allocation.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

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Non Standard Outputs:	3 District women Executive Committee meetings held.	2 District women Executive Committee meetings held and 1 Women Council meeting.	1 District women Executive Committee meeting held.	Held 1 District women Executive Committee meeting .
	1 District women Women's council meeting held.	Support supervision of women Council projects at Kakindu, Bulera and Busunju TC.	Support women leaders to attend women's day National celebrations.	Held 1 District women Council meeting.
	Mobilization and training of 35 Women leaders at sub-county level done.	Practical skills enhancement training conducted for 11 participants. 48 UWEP	Office Operational costs supported.	Held Life skills Education sessions in schools from Bulera, Kalangaalo and Malangala
	Support women leaders to attend women's day National celebrations.	beneficiary groups started recovering funds and so far Ug.Shs. 183,840,308 has been recovered reflecting 40% of the Disbursed funds (Ug.Shs. 458,308,128)	UWEP Groups and operational activities supported.	Facilitated 3 selected District women leaders to attend international Women's day in Mbale District.
	Life skills Education in 2 schools conducted.			Theme: Celebrating 25 Years of 1995 Constitution:
	Office Operational costs supported.			Milestones on promoting Gender Equality and Women Empowerment in Uganda.
	Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations.			Supported UWEP programme operations
	15 UWEP Groups supported with loanable funds and operational activities supported.			
211103 Allowances (Incl. Casuals, Temporary)	280	267	95 %	267
221002 Workshops and Seminars	1,170	1,170	100 %	0
221009 Welfare and Entertainment	13	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	207	0	0 %	0
227001 Travel inland	3,395	2,889	85 %	2,170
227004 Fuel, Lubricants and Oils	871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,936	4,326	73 %	2,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,936	4,326	73 %	2,437

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More was allocated than planned because less was being allocated in previous quarters and thus more activities were implented.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters supported with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for, document scanner and bark up procured.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs). District Community Development Office supported with travel, holding department meeting, office imprest, welfare packages (Lunch Allowances) and travels paid for. Procured scanner and External hard drive.		Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computer, quarterly report binding purchase of 1cartridge, office imprest, welfare packages (Easter and Lunch Allowances)	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs). Supported other operational activities of staff welfare and Travels. Procured scanner and External hard drive.

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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
211101 General Staff Salaries	137,742	96,802	70 %		34,436
221008 Computer supplies and Information Technology (IT)	2,250	2,250	100 %		2,250
221009 Welfare and Entertainment	2,900	533	18 %		147
227001 Travel inland	3,300	1,000	30 %		440
228004 Maintenance – Other	360	0	0 %		0
Wage Rect:	137,742	96,802	70 %		34,436
Non Wage Rect:	8,810	3,783	43 %		2,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,553	100,585	69 %		37,273
Reasons for over/under performance: More was spent because less was allocated in previous Quarters.					
Total For Community Based Services : Wage Rect:	137,742	96,802	70 %		34,436
Non-Wage Reccurent:	57,741	30,269	52 %		13,503
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	195,483	127,071	65.0 %		47,939

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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:	- 25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition -Appraisal of 4	Lunch allowances for first quarter paid		6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid	Rolled over to next quarter
211103 Allowances (Incl. Casuals, Temporary)	880	252	29 %		0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	640	0	0 %		0
221017 Subscriptions	180	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	252	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	252	3 %		0
Reasons for over/under performance:		Limited Locally raised revenues collections affecting allocations to the department			
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 108 Pay slips for the three staff appraised for their performance	(3) District Planner .Population Officer and Office typist		(3) qualified staff	(3)District Planner .Population Officer and Office typist
No of Minutes of TPC meetings	(12) District level TPC set of minutes	(9) 3 Sets of minutes		(3) sets of TPC minutes	(3)3 Sets of minutes

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Non Standard Outputs:	-13 LLG DEVELOPMENT PLANS -DISTRICT DEVELOPMENT PLAN -MENTOR REPORTS	Development Plan approved	Approved Development Plan	Development Plan approved
211101 General Staff Salaries	34,128	25,596	75 %	8,532
227001 Travel inland	7,500	3,080	41 %	3,080
Wage Rect:	34,128	25,596	75 %	8,532
Non Wage Rect:	7,500	3,080	41 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,628	28,676	69 %	11,612
Reasons for over/under performance: Less Local revenue collection affected allocation to the department				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	-One Statistical Abstract produced -Mentor reports on importance of gender dis aggregated information management to departments and local governments	Activity report	work in progress	Activity done leading to selection of Kikandwa and Bukoba parishes as best evaluated to benefit from Koica
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,500	3,446	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,446	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,446	86 %	0
Reasons for over/under performance: Activity front loading due to KOICA requirement				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	-Sensitization report of TPC and STPCs on importance of population issues in planning	Not applicable	-Set of TPC and STPC indicating sensitization efforts	Rolled to next quarter contingent upon more funding from Local revenue
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Local revenue realization resulted in none realization on the Output				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	- Compliant work plans i.e Gender sensitive work plans and budgets -environment compliant plans budgets	2 reports one Budget and implementation of the Current year	Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS	workplan approval meetings ,collection of data from sub counties
227001 Travel inland	13,764	10,464	76 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	10,464	10,464	100 %	2,464
External Financing:	0	0	0 %	0
Total:	13,764	10,464	76 %	2,464
Reasons for over/under performance: Activities required implementation on time on account of budget calender timelines				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans	Activity reports	Budget performance report Reports dissemination reports	Field trips to Planning centers to share planning templates -Collection of expenditure information
221002 Workshops and Seminars	8,000	5,960	75 %	5,960
227001 Travel inland	17,311	2,600	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,188	6,560	43 %	5,960
Gou Dev:	10,123	2,000	20 %	0
External Financing:	0	0	0 %	0
Total:	25,311	8,560	34 %	5,960
Reasons for over/under performance: Local revenue collection affected final allocation to department thus constraining implementation				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Computer Maintenance reports for all the computers	Not applicable		-Computer Maintenance reports	Rolled to next quarter
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Less allocation than planned of Local revenue in turn due to less collection than projected					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Development plan 2022/23- 2027/2028 -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -Extending invitations for meetings requisitions - Communication of Schedules	Mentor report		75% OF DDP and SDPs compiled -Mentor reports -Consultation reports Three sets of TPC minutes	Mentored CDOs on guidelines about DP Formulation
227001 Travel inland	3,400	1,730	51 %		313
228002 Maintenance - Vehicles	14,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,778	1,730	10 %		313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,778	1,730	10 %		313
Reasons for over/under performance: Less than projected Local revenue collection					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	4 Monitoring reports	Quarterly Activity report	Quarterly Data collected on progress of works on projects	Field visits to establish extent of implementation
227001 Travel inland	8,706	5,506	63 %	3,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	5,506	5,506	100 %	3,506
External Financing:	0	0	0 %	0
Total:	8,706	5,506	63 %	3,506
Reasons for over/under performance: Activity affected by on set COVID 19 Pandemic so could not implement 75% as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-IPAD procured -Community Micro project supported	None	-Community Micro project supported -IPAD Procured	Computer to be procured in next quarter owing to Changes in specifications and on set of the COVID 19 pandemic
312211 Office Equipment	200	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Specifications changed to suit available funds ,procurement process could not be concluded as planned				
<i>Total For Planning : Wage Rect:</i>	<i>34,128</i>	<i>25,596</i>	<i>75 %</i>	<i>8,532</i>
<i>Non-Wage Reccurent:</i>	<i>65,466</i>	<i>15,068</i>	<i>23 %</i>	<i>9,353</i>
<i>GoU Dev:</i>	<i>29,293</i>	<i>17,970</i>	<i>61 %</i>	<i>5,970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,887</i>	<i>58,634</i>	<i>45.5 %</i>	<i>23,855</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:	paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	Staff paid salaries, Quarterly reports submitted		Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	Staff paid salaries, Quarterly reports submitted
211101 General Staff Salaries	32,483	17,640	54 %		8,121
221009 Welfare and Entertainment	3,800	1,752	46 %		1,752
227001 Travel inland	7,300	5,725	78 %		3,956
228002 Maintenance - Vehicles	1,600	500	31 %		500
Wage Rect:	32,483	17,640	54 %		8,121
Non Wage Rect:	12,700	7,977	63 %		6,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,183	25,617	57 %		14,329
Reasons for over/under performance:	Low Local revenue collection and thus low allocation of the same to the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit reports prepared and submitted to relevant authorities as per requirement	(3) 3 internal audit report prepared and submitted to Relevant authorities		(1)internal audit reports prepared and submitted to relevant authorities as per requirement	(1)1 internal audit report prepared and submitted to Relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) 4 quarterly internal audit prepared and submitted	(3) 3 Quarterly Reports submitted		(2020-04-30)quarterly internal audit prepared and submitted	(2020-04-13)Quarterly audit report submitted to Auditor General"s office
Non Standard Outputs:	attendance of sect oral and technical planning meetings			1 quarterly internal audit prepared and submitted to relevant authorities.	
221002 Workshops and Seminars	4,000	2,000	50 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	612	61 %		612
221012 Small Office Equipment	811	195	24 %		0
221017 Subscriptions	2,500	500	20 %		0

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227001 Travel inland	25,800	25,663	99 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,911	28,970	83 %	1,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,911	28,970	83 %	1,848
Reasons for over/under performance: Special Audits required by Council prompted department to do more than had been the case				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,	One subscription made	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Activity for the next quarter
221002 Workshops and Seminars	3,800	1,800	47 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,200	2,997	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,797	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,797	53 %	0
Reasons for over/under performance: Less revenue realization and thus allocation to the department				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring reports prepared and submitted	Three quarterly monitoring report prepared	monitoring reports prepared and submitted	One quarterly monitoring report prepared
227001 Travel inland	5,600	3,917	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,917	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,917	70 %	0
Reasons for over/under performance: Less realization of revenue and late processing of payment affected implementation within the quarter				
Total For Internal Audit : Wage Rect:	32,483	17,640	54 %	8,121
Non-Wage Reccurent:	62,211	45,662	73 %	8,056
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	94,694	63,302	66.8 %	16,177

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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) Local FM Stations Mbona and Sun FM	(3) Radio talk shows participated in. At local radio stations Sun FM. Both located in Mityana district		(1)Local FM Stations Mbona and Sun FM	(1)Radio talk show at Mbona FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) One at each Division and 1 at Headquarters	(3) trade sensitization meetings.		(1)One at each Division and 1 at Headquarters	(1)Trade sensitization meeting
No of businesses inspected for compliance to the law	(100) District wide and 25 each quarter	(75) businesses inspected for compliance to the law.		(25)District wide and 25 each quarter	(25)district wide
No of businesses issued with trade licenses	(600) District wide in the 14 LLGs	()		(150)District wide in the 14 LLGs	()
Non Standard Outputs:					
211101 General Staff Salaries	24,000	10,104	42 %		0
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	24,000	10,104	42 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	11,604	45 %		500
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) At local radio FMs i.e Mbona and SUN FM	(2) radio talk shows participated in at radio stations Sun FM and Mbona FM both located in Mityana district		(1)Generation of quarterly report	(1)radio talk show participated in. at Sun FM
No of businesses assisted in business registration process	(120) District wide	(88) businesses assisted in business registration at URSB		(30)Report on businesses assisted in registration	(28)businesses assisted in business registration at URSB.
No. of enterprises linked to UNBS for product quality and standards	(20) District wide	()		(5)Report on enterprises linked to UNBS	()
Non Standard Outputs:					
227001 Travel inland	2,000	1,500	75 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: there is under performance to date because funds for quarters 1 and 2 were received late, therefore some activities have been affected.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 sets of minutes	(1)Report on producers linked to markets internationally	(1)report on producers linked to markets internationally	
No. of market information reports disseminated	(4) reports on market information dissemination to lower local governments and community notice boards	(1)Distribution of price lists to lower local governments and on community notice boards	(1)market information report disseminated.	
Non Standard Outputs:				
227001 Travel inland	1,014	631	62 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,014	631	62 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014	631	62 %	231
Reasons for over/under performance: the actual outputs have been done as planned.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) District wide	(15) cooperative groups supervised	(5)Report on cooperative groups supervised	(5)cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) District wide	(6) cooperative groups mobilized for registration	(2)Report on cooperative groups mobilised for registration	(2)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) District wide	(8) cooperatives assisted in registration district wide	(3)Report on cooperatives assisted in registration	(3)cooperatives assisted in registration
Non Standard Outputs:				
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: the actual outputs have been done as planned				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstrems in district development plans	(4) District wide	(3) reports on tourism activities in the district	(1)Report on tourism promotion activities	(1)report on tourism activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) District wide	(90) hospitality facilities visited and the list compiled	(30)Report on the hospitality facilities in the district	(22)hospitality facilities visited
No. and name of new tourism sites identified	(10) District wide	(11) tourism sites identified district wide	(3)Report on new tourism sites identified	(8)tourism sites identified
Non Standard Outputs:				
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	the over performance was caused by a big number of tourism sites in the district which was not expected when planning			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(8) District wide	(7) opportunities identified for industrial development district wide	(2)Report on number of opportunities identified for industrial development	(2)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) District wide	()	(2)Report on producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(120) District wide	(93) value addition facilities district wide	(30)Report on number of value addition facilities in the district	(31)value addition facilities
A report on the nature of value addition support existing and needed	(1) District wide	(2) reports on the nature of value addition support existing and needed district wide	(1)Value addition support existing and needed report on	(1)report on the nature of value addition support existing
Non Standard Outputs:				
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	the over performance is because the department put a lot of emphasis on value addition and therefore was able to identify a higher number of value addition facilities in the district than it had planned. Also Ministry of agriculture, animal industry and fisheries promised to support 3 value addition facilities in the district and this was not initially in the plan			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Exposure visit report		Training report on cooperative movements	
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	200
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports compiled and submitted to Ministry			
227001 Travel inland	518	515	99 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518	515	99 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518	515	99 %	149
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	24,000	10,104	42 %	0
Wage Rect:				
Non-Wage Reccurent:	12,332	9,246	75 %	3,080
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,332	19,350	53.3 %	3,080

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ssekanyonyi				170,221	34,984
Sector : Works and Transport				16,068	16,068
<i>Programme : District, Urban and Community Access Roads</i>				16,068	16,068
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,068	16,068
Item : 263204 Transfers to other govt. units (Capital)					
ssekanyonyi S/C	Kasiikombe Kinyonyi- Namutamba- Lukungiridde	Other Transfers from Central Government		16,068	16,068
Sector : Education				138,653	18,916
<i>Programme : Pre-Primary and Primary Education</i>				130,248	18,916
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				56,748	18,916
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbira P.S	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		3,846	1,282
KABASEKE ISLAMIC P.S.	Magala	Sector Conditional Grant (Non-Wage)		5,286	1,762
Kanyogoga P.S	Kagerekamu	Sector Conditional Grant (Non-Wage)		8,982	2,994
KASIHKOMBE P.S.	Kasiikombe	Sector Conditional Grant (Non-Wage)		2,706	902
Katiiti P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		4,362	1,454
Katungulu P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		4,086	1,362
Kito P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		3,042	1,014
Lukungiridde COPE Centre	Kagerekamu	Sector Conditional Grant (Non-Wage)		3,582	1,194
Namukomago P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		4,914	1,638
Ssekanyonyi COU P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		4,554	1,518
Ssekanyonyi R.C P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		6,558	2,186
ST. KIZITO KIBANYI P.S.	Kyetume	Sector Conditional Grant (Non-Wage)		4,830	1,610
Capital Purchases					

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Output : Classroom construction and rehabilitation			2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ssekanyonyi HEADQUARTERS	Sector Development Grant	2,000	0
Output : Latrine construction and rehabilitation			71,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ssekanyonyi KITETE P S	Sector Development ,, Grant	23,250	0
Building Construction - Latrines-237	Ssekanyonyi KITOTOLO P S	Sector Development ,, Grant	23,250	0
Building Construction - Latrines-237	Ssekanyonyi Lukingiridde P S	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			8,405	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			8,405	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ssekanyonyi Headquarters	Sector Development Grant	1,405	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi Headquarters	Sector Development Grant	7,000	0
Sector : Water and Environment			15,500	0
Programme : Rural Water Supply and Sanitation			15,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulyankuyege Nakaseeta Trading Centre	Sector Development Grant	15,500	0
LCIII : Kikandwa			397,187	130,692
Sector : Agriculture			48,726	0
Programme : District Production Services			48,726	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,726	0
Item : 312211 Office Equipment				
Procurement of assorted equipment for Demonstration, Trainings and Field Work use and printing	Kikandwa Kikandwa	Sector Development Grant	48,726	0

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Sector : Works and Transport			87,725	65,791
Programme : District, Urban and Community Access Roads			87,725	65,791
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,776	15,776
Item : 263204 Transfers to other govt. units (Capital)				
kikandwa S/C	Bbambula Nana- Namakonkome	Other Transfers from Central Government	15,776	15,776
Capital Purchases				
Output : Administrative Capital			71,949	50,015
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bbambula Bambula-Kalyango	Other Transfers from Central Government	71,949	50,015
Sector : Education			246,803	58,201
Programme : Pre-Primary and Primary Education			144,446	24,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,246	24,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAMBULA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	6,114	2,038
BUKALAMULI P.S.	Nakwaya	Sector Conditional Grant (Non-Wage)	5,046	1,682
KABONGEZO P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	8,094	2,698
Kabulamuliro Primary School	Luwunga	Sector Conditional Grant (Non-Wage)	4,302	1,434
Kajoji Primary School	Namigavu	Sector Conditional Grant (Non-Wage)	4,530	1,510
KIBANDA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	7,098	2,366
KITOTOLO C.O.U P.S	Kikunyu	Sector Conditional Grant (Non-Wage)	3,234	1,078
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)	2,766	922
NAKASEETA PARENTS P.S	Namwene	Sector Conditional Grant (Non-Wage)	5,238	1,746
NAKWAYA P.S	Nakwaya	Sector Conditional Grant (Non-Wage)	5,238	1,746
Namigavu Primary School	Namigavu	Sector Conditional Grant (Non-Wage)	9,486	3,162
NAMPEWO P.S. COU	Namigavu	Sector Conditional Grant (Non-Wage)	5,646	1,882
WATTUBA P.S.	Kikandwa	Sector Conditional Grant (Non-Wage)	5,454	1,818

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Capital Purchases				
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kikandwa GEMA PS	Sector Development Grant	72,200	0
Programme : Secondary Education			102,357	34,119
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,357	34,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWAWU S.S.S	Nakwaya	Sector Conditional Grant (Non-Wage)	88,539	29,513
PIONEER SS	Nakwaya	Sector Conditional Grant (Non-Wage)	13,818	4,606
Sector : Health			8,933	6,700
Programme : Primary Healthcare			8,933	6,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,933	6,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malangala Health Centre III	Kikandwa	Sector Conditional Grant (Non-Wage)	8,933	6,700
Sector : Water and Environment			5,000	0
Programme : Natural Resources Management			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kikandwa Kikandwa	District Discretionary Development Equalization Grant	1,200	0
Environmental Impact Assessment - Impact Assessment-499	Nakwaya Nakwaya	District Discretionary Development Equalization Grant	800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikandwa Kikandwa	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kikandwa kikandwa	District Discretionary Development Equalization Grant	1,200	0
LCIII : Busunju Town Council			116,986	43,717

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Sector : Works and Transport			40,000	18,055
Programme : District, Urban and Community Access Roads			40,000	18,055
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	18,055
Item : 263204 Transfers to other govt. units (Capital)				
Busunju TC	Kibubula Kibiramgo rd	Other Transfers from Central Government	40,000	18,055
Sector : Education			76,986	25,662
Programme : Pre-Primary and Primary Education			24,186	8,062
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,186	8,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibubula P.S.	Busunju	Sector Conditional Grant (Non-Wage)	6,618	2,206
Makoba P.S.	Busunju	Sector Conditional Grant (Non-Wage)	3,834	1,278
ST. JOSEPH BUSUNJU P.S	Busunju	Sector Conditional Grant (Non-Wage)	13,734	4,578
Programme : Secondary Education			52,800	17,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,800	17,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGGWA S.S.S	Busunju	Sector Conditional Grant (Non-Wage)	52,800	17,600
LCIII : Kalangalo			608,906	127,716
Sector : Works and Transport			78,119	48,261
Programme : District, Urban and Community Access Roads			78,119	48,261
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,259	16,259
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo S/C	KALAMA Kyamigavu-Butebe	Other Transfers from Central Government	16,259	16,259
Capital Purchases				
Output : Administrative Capital			61,860	32,002
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Manuaal routine for 4 months	Other Transfers from Central Government	61,860	32,002

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Sector : Education			210,263	46,021
Programme : Pre-Primary and Primary Education			146,078	24,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,878	24,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO COU P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	7,854	2,618
KALANGAALO R.C. P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	3,558	1,186
Kiryokya C/U Primary School	Kiryokya	Sector Conditional Grant (Non-Wage)	7,542	2,514
KITETAAGA P.S	Muteteema	Sector Conditional Grant (Non-Wage)	3,462	1,154
KIYOGANYI COU P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	5,826	1,942
KIYOGANYI P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	6,222	2,074
KYAMANYOLI P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	2,586	862
KYAMUSISI P.S.	Kyamusisi	Sector Conditional Grant (Non-Wage)	6,570	2,190
Naluggi Primary School	Kyamusisi	Sector Conditional Grant (Non-Wage)	5,286	1,762
NAMUKOMAGO P.S	KALAMA	Sector Conditional Grant (Non-Wage)	3,738	1,246
NDEKUYA MUKUNGU	Muteteema	Sector Conditional Grant (Non-Wage)	3,666	1,222
SERUNYONYI P.S.	BUJAAYO	Sector Conditional Grant (Non-Wage)	4,134	1,378
SSEGGAYI MEMORIAL COPE	Muteteema	Sector Conditional Grant (Non-Wage)	3,966	1,322
ST. KIZITO MIREMBE P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	4,134	1,378
ST. MARYS BUKOLIGO P.S	Kiryokya	Sector Conditional Grant (Non-Wage)	5,334	1,778
Capital Purchases				
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kalangalo NDIRAWERU PS	Sector Development Grant	72,200	0
Programme : Secondary Education			64,185	21,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,185	21,395
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUJUBI S.S	Kalangalo	Sector Conditional Grant (Non-Wage)	64,185	21,395
Sector : Health			102,173	33,433
Programme : Primary Healthcare			102,173	33,433
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,658	31,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyanya HC II	Kiyoganyi	Sector Conditional Grant (Non-Wage)	2,918	2,183
Maanyi Health CentreIII	Kalangalo	Sector Conditional Grant (Non-Wage)	8,933	6,700
Ssekanyonyi Health Centre IV	Kiryokya	Sector Conditional Grant (Non-Wage)	29,807	22,355
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,515	2,196
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kalangalo Kalangalo	Sector Development - Grant	60,515	2,196
Sector : Water and Environment			218,351	0
Programme : Rural Water Supply and Sanitation			218,351	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,256	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kiryokya Kiryokya Trading Centre	Sector Development Grant	27,256	0
Output : Construction of piped water supply system			191,095	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiryokya Kiryokya Trading Centre	Sector Development Grant	191,095	0
LCIII : Malangala			230,567	119,413
Sector : Works and Transport			96,345	71,813
Programme : District, Urban and Community Access Roads			96,345	71,813
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,048	12,048
Item : 263204 Transfers to other govt. units (Capital)				
Malangala S/C	Magonga Malangala-Mivuule Rd	Other Transfers from Central Government	12,048	12,048

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Capital Purchases				
Output : Administrative Capital			84,297	59,765
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kiwawu Kiwawu-Nsozibirye	Other Transfers from Central Government -	84,297	59,765
Sector : Education			127,359	42,453
Programme : Pre-Primary and Primary Education			53,208	17,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,208	17,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBONGOLE P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)	3,882	1,294
Kabyuma P.S	Kanyanya	Sector Conditional Grant (Non-Wage)	2,862	954
Kasalaga P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	3,942	1,314
Kitovu P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	3,798	1,266
Kiwawu COU P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	7,530	2,510
Kyengeza Primary School	Zigoti	Sector Conditional Grant (Non-Wage)	4,602	1,534
Kyesengezze P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	4,842	1,614
Magezi P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	3,426	1,142
Magonga COU P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,166	1,722
MAWUNDWE C.O.U P.S	Zigoti	Sector Conditional Grant (Non-Wage)	4,182	1,394
ST. JOSEPH KAMULI P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	3,906	1,302
ST. MATIA MULUMBA P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,070	1,690
Programme : Secondary Education			74,151	24,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,151	24,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SSS BANDA	Kiwawu	Sector Conditional Grant (Non-Wage)	74,151	24,717
Sector : Health			6,862	5,147
Programme : Primary Healthcare			6,862	5,147

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,862	5,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungo HC II	Kiwawu	Sector Conditional Grant (Non-Wage)	6,862	5,147
LCIII : Maanyi			248,782	90,539
Sector : Works and Transport			11,416	11,417
Programme : District, Urban and Community Access Roads			11,416	11,417
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,416	11,417
Item : 263204 Transfers to other govt. units (Capital)				
Maanyi S/c	Kimuli Misigi-Bukiza- Kalyankoko	Other Transfers from Central Government	11,416	11,417
Sector : Education			237,366	79,122
Programme : Pre-Primary and Primary Education			42,942	14,314
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,942	14,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjubi Primary School	Kivuuvu	Sector Conditional Grant (Non-Wage)	3,702	1,234
Bukola St.Annes P.S.	Namutunku	Sector Conditional Grant (Non-Wage)	8,274	2,758
GGULWE	Kasota	Sector Conditional Grant (Non-Wage)	2,790	930
Kabayenga S.D.A P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	5,286	1,762
Kimuli St. Noas Primary School	Kimuli	Sector Conditional Grant (Non-Wage)	3,642	1,214
MISIGI P.S	Misigi	Sector Conditional Grant (Non-Wage)	4,830	1,610
Nfumbye S.D.A P.S.	Nfumbye	Sector Conditional Grant (Non-Wage)	4,038	1,346
Nsoga P.S	Kasota	Sector Conditional Grant (Non-Wage)	5,298	1,766
ST. NOA KAMBAALA P.S.	Kasota	Sector Conditional Grant (Non-Wage)	5,082	1,694
Programme : Secondary Education			194,424	64,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,424	64,808
Item : 263367 Sector Conditional Grant (Non-Wage)				

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SEKANYONYI SSS	Kivuuvu	Sector Conditional Grant (Non-Wage)	178,068	59,356
ST FRANCIS SSS	Misigi	Sector Conditional Grant (Non-Wage)	16,356	5,452
LCIII : Kakindu			357,889	81,121
Sector : Works and Transport			131,518	25,598
Programme : District, Urban and Community Access Roads			131,518	25,598
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,413	9,413
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu S/C	Nsambya Nnove-Kanyogoga	Other Transfers from Central Government	9,413	9,413
Capital Purchases				
Output : Administrative Capital			122,105	16,185
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Nsambya Emergency road repairs	Other Transfers from Central Government	15,572	16,185
Roads and Bridges - Maintenance and Repair-1567	Mwera Kakindu-Bekina	Other Transfers from Central Government	54,308	16,185
Roads and Bridges - Maintenance and Repair-1567	Mwera Kakindu-Kibibi	Other Transfers from Central Government	52,225	16,185
Sector : Education			166,569	55,523
Programme : Pre-Primary and Primary Education			66,876	22,292
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,876	22,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUUMA UMEA	Nsambya	Sector Conditional Grant (Non-Wage)	5,370	1,790
Kangundu P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	5,562	1,854
Kikuuta Islamic	Ngugulo	Sector Conditional Grant (Non-Wage)	3,834	1,278
Lugo P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	4,662	1,554
Lukabazi UMEA P.S.	Nsambya	Sector Conditional Grant (Non-Wage)	2,982	994
MALWA UMEA P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	3,942	1,314
Mawanda P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	4,602	1,534

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Mayirye St. Theresa	Ngugulo	Sector Conditional Grant (Non-Wage)	8,010	2,670
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)	2,394	798
MWERA R.C. P.S.	Mwera	Sector Conditional Grant (Non-Wage)	4,698	1,566
Ngugulo P.S.	Ngugulo	Sector Conditional Grant (Non-Wage)	5,214	1,738
Nsambya Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,434	1,478
ST. LUKE BAANABAKINTU P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	7,590	2,530
Ttumbu Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	3,582	1,194
Programme : Secondary Education			99,693	33,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,693	33,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKWAYA S.S	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	99,693	33,231
Sector : Water and Environment			59,802	0
Programme : Rural Water Supply and Sanitation			59,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mwera Mwera LC I	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mwera Mwera Trading centre	Sector Development Grant	40,000	0
LCIII : Namungo			1,880,363	41,345
Sector : Agriculture			60,673	0
Programme : District Production Services			60,673	0
Capital Purchases				
Output : Administrative Capital			60,673	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namungo Kkunywa	Sector Development Grant	2,000	0

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Building Construction - Offices-248	Namungo Kunywa	Sector Development Grant	58,673	0
Sector : Works and Transport			56,436	8,798
Programme : District, Urban and Community Access Roads			56,436	8,798
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,798	8,798
Item : 263204 Transfers to other govt. units (Capital)				
Namungo S/C	Kiteete Butalale-Kitetete Rd,	Other Transfers from Central Government	8,798	8,798
Capital Purchases				
Output : Administrative Capital			47,638	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kisaana Kisaana-Kitete	Other Transfers from Central Government	47,638	0
Sector : Education			1,013,127	28,933
Programme : Pre-Primary and Primary Education			90,682	15,854
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,562	15,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGULA P.S	Namungo	Sector Conditional Grant (Non-Wage)	2,994	998
KAWOLLONGOJO P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	4,026	1,342
KISAANA P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,450	1,150
KITEETE UMEA P.S.	Kiteete	Sector Conditional Grant (Non-Wage)	5,274	1,758
MPIRIGGWA COU P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,206	1,402
MPUMUDDE P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,834	1,278
MUGULU R.C. P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	3,594	1,198
NABUTAKA P.S	Mpiriggwa	Sector Conditional Grant (Non-Wage)	5,826	1,942
NAMUNGO COU	Namungo	Sector Conditional Grant (Non-Wage)	3,954	1,318
NAMUNGO R.C.	Namungo	Sector Conditional Grant (Non-Wage)	6,414	2,138
ST. LUKE MPIRIGGWA R.C. P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	3,990	1,330
Capital Purchases				

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Output : Classroom construction and rehabilitation			19,870	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo HEADQUARTERS	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namungo MAALWA & NAMUKOMAGO PS	Sector Development Grant	6,870	0
Output : Latrine construction and rehabilitation			23,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namungo LUWUNGA P S	Sector Development Grant	23,250	0
Programme : Secondary Education			922,445	13,079
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,237	13,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTAMBA SEC SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	39,237	13,079
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			883,208	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namungo NAMUNGO SEED SECONDARY SCHOOL	Sector Development Grant	883,208	0
Sector : Health			63,000	0
Programme : Primary Healthcare			63,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namungo Rehabilitation of Hospitals	District Discretionary Development Equalization Grant	63,000	0
Sector : Water and Environment			21,800	3,614
Programme : Natural Resources Management			21,800	3,614
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,800	3,614
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Namungo Headquarters	District Discretionary Development Equalization Grant	1,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Namungo Headquarters	District Discretionary Development Equalization Grant	20,000	0
Mityana DLG	Namungo Namungo	District Discretionary Development Equalization Grant	-	3,614
Sector : Public Sector Management			665,327	0
Programme : District and Urban Administration			662,127	0
Lower Local Services				
Output : Lower Local Government Administration			614,535	0
Item : 263104 Transfers to other govt. units (Current)				
LLGs	Namungo Local service Tax	Locally Raised Revenues	56,215	0
Item : 263201 LG Conditional grants (Capital)				
Parishes in LLGs	Namungo Parish HDQs	Other Transfers from Central Government	558,320	0
Capital Purchases				
Output : Administrative Capital			47,592	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Namungo DHQ	District Discretionary Development Equalization Grant	2,600	0
Building Construction - Fencing-223	Namungo District Headquarters	District Discretionary Development Equalization Grant	22,194	0
Building Construction - Other Construction Services-250	Namungo District Headquarters	District Discretionary Development Equalization Grant	2,300	0
Building Construction - Roofing-255	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,700	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Namungo DHQ	Transitional Development Grant	10,000	0
Item : 312211 Office Equipment				

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Procurement of fire extinguishers	Namungo District Headquarters	District Discretionary Development Equalization Grant	1,980	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Namungo DHQ	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Namungo DHQ	District Discretionary Development Equalization Grant	1,818	0
Programme : Local Government Planning Services			3,200	0
Capital Purchases				
Output : Administrative Capital			3,200	0
Item : 312211 Office Equipment				
Small office equipment	Namungo District Headquarters	Locally Raised Revenues	200	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Namungo District Planning unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Bbanda			47,272	7,270
Sector : Works and Transport			7,272	7,270
Programme : District, Urban and Community Access Roads			7,272	7,270
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,272	7,270
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda	Buzibazzi Kittwe-Lusalila Rd	Other Transfers from Central Government	7,272	7,270
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bbanda Bbanda Trading Centre	Sector Development Grant	40,000	0
LCIII : Butayunja			385,095	67,426

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Sector : Works and Transport			5,815	5,815
Programme : District, Urban and Community Access Roads			5,815	5,815
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,815	5,815
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja S/C	Kitongo Wabiyinja- Kitiddibulu	Other Transfers from Central Government	5,815	5,815
Sector : Education			223,802	50,534
Programme : Pre-Primary and Primary Education			114,920	14,240
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,720	14,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bekiina R.C. P.S.	Ngandwe	Sector Conditional Grant (Non-Wage)	5,382	1,794
Kiggwa Islamic P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	4,122	1,374
Kitebere COU P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	2,934	978
Kitebere R.C. P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	7,182	2,394
Kkande R/C Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	6,246	2,082
Kkigwa C/U Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	5,814	1,938
NAKAZIBA P.S.	Nakaziba	Sector Conditional Grant (Non-Wage)	4,590	1,530
ST. KIZITO BULUMA P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	6,450	2,150
Capital Purchases				
Output : Classroom construction and rehabilitation			72,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ngandwe SSEGAYI MEMORIAL PS	Sector Development Grant	72,200	0
Programme : Secondary Education			108,882	36,294
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,882	36,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO S.S	Kitongo	Sector Conditional Grant (Non-Wage)	104,511	34,837
ST HENRYS S S MISIGI	Kitebere	Sector Conditional Grant (Non-Wage)	4,371	1,457

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Sector : Health			14,770	11,077
<i>Programme : Primary Healthcare</i>			14,770	11,077
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,770	11,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Nakaziba	Sector Conditional Grant (Non-Wage)	2,918	2,189
Kikandwa HC III	Kitongo	Sector Conditional Grant (Non-Wage)	8,933	6,700
Kiteredde HC II	Ngandwe	Sector Conditional Grant (Non-Wage)	2,918	2,189
Sector : Water and Environment			140,708	0
<i>Programme : Rural Water Supply and Sanitation</i>			140,708	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			90,708	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitongo Kitongo RGC	Sector Development Grant	90,708	0
<i>Output : Construction of piped water supply system</i>			50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kitongo Kitongo Trading Centre	Sector Development Grant	50,000	0
LCIII : Bulera			341,701	87,226
Sector : Works and Transport			66,995	15,929
<i>Programme : District, Urban and Community Access Roads</i>			66,995	15,929
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,929	15,929
Item : 263204 Transfers to other govt. units (Capital)				
Bulera S/C	Kibaale Nakatembe- Kanyigo Rd	Other Transfers from Central Government	15,929	15,929
Capital Purchases				
<i>Output : Administrative Capital</i>			51,066	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bulera Bulera-Kiryokya	Other Transfers from Central Government	51,066	0
Sector : Education			265,773	64,591
<i>Programme : Pre-Primary and Primary Education</i>			153,852	27,284

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,852	27,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijjulula Primary School	Bakijjulula	Sector Conditional Grant (Non-Wage)	6,678	2,226
BULERA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	5,946	1,982
BUYAGGA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	3,798	1,266
BUYAMBI P.S.	Bulera	Sector Conditional Grant (Non-Wage)	4,398	1,466
Gema Primary School	Namutamba	Sector Conditional Grant (Non-Wage)	6,762	2,254
JJUNGWE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	4,494	1,498
KIBAALE P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	3,618	1,206
KITEMU P.S	Kitemu	Sector Conditional Grant (Non-Wage)	5,910	1,970
KYETUME P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	3,822	1,274
MWERERWE COU	Namutamba	Sector Conditional Grant (Non-Wage)	4,650	1,550
MWERERWE R.C.	Namutamba	Sector Conditional Grant (Non-Wage)	5,142	1,714
NAKATEMBE P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	4,422	1,474
Nalyankanja Primary School	Nalyankanja	Sector Conditional Grant (Non-Wage)	4,266	1,422
NAMBUTE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	3,354	1,118
NAMUTAMBA DEMO. P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	6,750	2,250
NAMUTIDDE C.O.U P.S	Namutamba	Sector Conditional Grant (Non-Wage)	7,842	2,614
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bulera LUKINGIRIDE P S	District Discretionary Development Equalization Grant	72,000	0
Programme : Secondary Education			111,921	37,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,921	37,307
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST JOSEPH S.S KAKINDU	Namutamba	Sector Conditional Grant (Non-Wage)	105,435	35,145
ST KIZITO BUKALAMMULI SS	Nabumbugu	Sector Conditional Grant (Non-Wage)	6,486	2,162
Sector : Health			8,933	6,706
Programme : Primary Healthcare			8,933	6,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,933	6,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Bulera	Sector Conditional Grant (Non-Wage)	8,933	6,706
LCIII : Missing Subcounty			593,595	394,224
Sector : Education			115,986	38,662
Programme : Pre-Primary and Primary Education			30,336	10,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,336	10,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,994	998
BBANDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,850	950
BBANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
BUZIBAZZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,182	2,394
LUSARILA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,662
Ndiraweeru Cope Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	1,494
Programme : Secondary Education			85,650	28,550
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,650	28,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUJJU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	2,491
BUYAMBI ST JOHNS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	78,177	26,059
Sector : Health			477,609	355,562
Programme : Primary Healthcare			164,151	120,469
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			37,748	25,667

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Item : 263367 Sector Conditional Grant (Non-Wage)

ArchBishop Kiwanuka DHSP	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	3,323
Bukalammuli Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,295	2,279
Cardinal Nsubuga Memorial HC I	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	3,323
Holy Family Nalugi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,039	2,279
Kambaala HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	2,215
Lulagala HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	3,323
Namutamba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	3,323
St Noa Buyambi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,295	2,279
ST. PADREPIO HC III/GOVERN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,686	3,323

Output : Basic Healthcare Services (HCIV-HCII-LLS)**126,403 94,802**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bulera HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,933	6,700
Busunju HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,862	5,147
Kajoji HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,933	6,700
Kalangalo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,862	5,147
Kasiikombe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Kibaale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Kiyoganyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Kyamusisi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,933	6,700
Kyantungo Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,807	22,355
Lusaalira HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Miseebe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Mpongo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Mwera Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,807	22,355
Nakaziba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189

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Namigavu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Nawangiri Bekina HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,918	2,189
Programme : District Hospital Services			313,458	235,094
Lower Local Services				
Output : District Hospital Services (LLS.)			313,458	235,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mityana Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	313,458	235,094