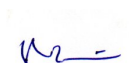

Vote:535 Mayuge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisule Martin Mabandha

Date: 31/08/2020

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

Vote:535 Mayuge District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	555,018	72%
Discretionary Government Transfers	4,116,934	4,095,063	99%
Conditional Government Transfers	29,280,787	32,713,723	112%
Other Government Transfers	1,496,998	1,397,657	93%
External Financing	670,000	264,219	39%
Total Revenues shares	36,339,041	39,025,680	107%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,699,958	4,260,892	4,108,277	115%	111%	96%
Finance	414,341	416,056	412,672	100%	100%	99%
Statutory Bodies	636,403	611,684	611,684	96%	96%	100%
Production and Marketing	1,956,664	1,839,844	1,832,185	94%	94%	100%
Health	6,148,827	6,416,452	5,655,103	104%	92%	88%
Education	19,413,009	21,423,572	20,851,598	110%	107%	97%
Roads and Engineering	1,627,441	1,591,776	1,591,775	98%	98%	100%
Water	564,492	564,492	564,492	100%	100%	100%
Natural Resources	277,427	278,279	278,279	100%	100%	100%
Community Based Services	384,770	449,529	449,529	117%	117%	100%
Planning	1,024,955	956,780	953,781	93%	93%	100%
Internal Audit	84,032	82,882	82,882	99%	99%	100%
Trade, Industry and Local Development	106,721	104,060	104,060	98%	98%	100%
Grand Total	36,339,041	38,996,299	37,496,316	107%	103%	96%
<i>Wage</i>	22,033,258	23,101,452	22,204,123	105%	101%	96%
<i>Non-Wage Recurrent</i>	9,905,453	10,541,089	10,378,682	106%	105%	98%
<i>Domestic Devt</i>	3,730,330	5,089,538	4,649,292	136%	125%	91%
<i>Donor Devt</i>	670,000	264,219	264,219	39%	39%	100%

Vote:535 Mayuge District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By end of Financial year, Ugx 39,025,680,000 was received but only 38,996,299,000 was transferred to departments, the balance of 29,381,000 were local revenue funds that had not been allocated to departments. The funds received represents 107% performance against the District approved budget. This performance above average was attributed to supplementary funding for Covid-19, Gratuity and Parish community Association (PCA) and the revoted funds under UGIFIT. Despite the good performance overall, an under performance is observed in External Financing and Local revenues items of 39% and 72% respectively. For the case of low local revenues, this is attributed to the Covid-19 lock down because all business came to a stand still and it was very hard to collect revenues. **DISBURSEMENTS:** All the funds on the single treasury account (STA) were disbursed to departments with the administration department performing at 114% followed by community; the over performance is due to the supplementary funding under those departments. **EXPENDITURE:** With respect to expenditures, 104% of the releases were spent, an under expenditure is observed in the administration, Health and Education departments which performed at 96%, 88% and 97% respectively. This was due to the fact that the development funds for UGIFIT had not been spent due to delayed procurement and works were still ongoing and for administration department we had funds returned because the file for pensioners were not yet cleared by MoPS.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	774,322	555,018	72 %
Local Services Tax	274,873	50,061	18 %
Land Fees	6,500	2,890	44 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	60	2 %
Business licenses	131,184	52,521	40 %
Liquor licenses	2,195	1,230	56 %
Park Fees	37,519	150	0 %
Property related Duties/Fees	8,710	17,444	200 %
Advertisements/Bill Boards	800	60	8 %
Animal & Crop Husbandry related Levies	12,994	2,148	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	390	15 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	25,398	32 %
Other Fees and Charges	122,251	352,670	288 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	42,283	846 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	7,714	42 %
2a. Discretionary Government Transfers	4,116,934	4,095,063	99 %
District Unconditional Grant (Non-Wage)	1,035,921	1,041,068	100 %
Urban Unconditional Grant (Non-Wage)	116,986	116,986	100 %
District Discretionary Development Equalization Grant	788,164	788,164	100 %
Urban Unconditional Grant (Wage)	416,951	415,930	100 %
District Unconditional Grant (Wage)	1,692,410	1,666,413	98 %

Vote:535 Mayuge District**Quarter4**

Urban Discretionary Development Equalization Grant	66,502	66,502	100 %
2b.Conditional Government Transfers	29,280,787	32,713,723	112 %
Sector Conditional Grant (Wage)	19,923,897	21,019,109	105 %
Sector Conditional Grant (Non-Wage)	4,622,858	4,788,356	104 %
Sector Development Grant	2,645,862	4,015,070	152 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100 %
Salary arrears (Budgeting)	185,726	185,726	100 %
Pension for Local Governments	888,748	888,338	100 %
Gratuity for Local Governments	767,469	1,570,896	205 %
2c. Other Government Transfers	1,496,998	1,397,657	93 %
Support to PLE (UNEB)	26,133	0	0 %
Uganda Road Fund (URF)	1,245,212	1,206,157	97 %
Uganda Women Entrepreneurship Program(UWEP)	0	8,812	0 %
Vegetable Oil Development Project	116,820	0	0 %
Youth Livelihood Programme (YLP)	58,833	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	157,500	0 %
Neglected Tropical Diseases (NTDs)	50,000	25,188	50 %
3. External Financing	670,000	264,219	39 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	350,000	264,219	75 %
World Health Organisation (WHO)	120,000	0	0 %
Total Revenues shares	36,339,041	39,025,680	107 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect a total of UGX 774,322,000 from all Local Revenue sources, but by the end of Financial year, the district cumulatively collected a total of UGX 555,018,000 representing 72% of the annual budget. This was below the target due to the Covid-19 lock down as we were unable to collect revenues. Despite the fact that the performance was below the average, we note exceptional performances of some sources like Ground rent at 846%, Property related Duties/Fees 200% and Other Fees and Charges 288%.

Cumulative Performance for Central Government Transfers

The District planned to receive a total of UGX 29,280,787,000 in form of Conditional Government transfers and discretionary government transfers from central government in the FY 2019/20. By end of FY the district had received a total of UGX 31,178,983,000 representing 106% of the annual budget. This over performance above 100% target was due to supplementary funding for Covi-19, Gratuity and parish community Association (PCA).

Cumulative Performance for Other Government Transfers

Cumulatively, the District planned to receive UGX 1,496,998,000 in form of other government transfers in the FY 2019/20. By the end of the Financial year, the district received UGX 1,397,657,000 representing 93% of the annual budget which was below 100% due to non release of funds on Vegetable Oil Development Project and YLP.

Cumulative Performance for External Financing

Vote:535 Mayuge District**Quarter4**

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

Vote:535 Mayuge District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	228,918	228,913	100 %	48,487	57,237	118 %
District Production Services	1,727,745	1,603,272	93 %	385,161	426,541	111 %
Sub- Total	1,956,664	1,832,185	94 %	433,648	483,777	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,627,441	1,591,775	98 %	406,860	97,030	24 %
Sub- Total	1,627,441	1,591,775	98 %	406,860	97,030	24 %
Sector: Trade and Industry						
Commercial Services	106,721	104,060	98 %	26,680	27,451	103 %
Sub- Total	106,721	104,060	98 %	26,680	27,451	103 %
Sector: Education						
Pre-Primary and Primary Education	13,330,680	14,123,341	106 %	3,352,440	3,866,102	115 %
Secondary Education	4,893,885	5,714,906	117 %	1,808,922	2,506,383	139 %
Skills Development	407,673	393,918	97 %	114,945	115,194	100 %
Education & Sports Management and Inspection	780,771	619,433	79 %	148,228	380,878	257 %
Sub- Total	19,413,009	20,851,598	107 %	5,424,535	6,868,557	127 %
Sector: Health						
Primary Healthcare	1,874,332	1,756,314	94 %	468,583	1,012,715	216 %
District Hospital Services	270,118	270,118	100 %	67,529	67,529	100 %
Health Management and Supervision	4,004,377	3,628,671	91 %	1,001,094	988,811	99 %
Sub- Total	6,148,827	5,655,103	92 %	1,537,207	2,069,055	135 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,492	564,492	100 %	37,022	340,689	920 %
Natural Resources Management	277,427	278,279	100 %	62,727	65,499	104 %
Sub- Total	841,920	842,771	100 %	99,749	406,188	407 %
Sector: Social Development						
Community Mobilisation and Empowerment	384,770	449,529	117 %	93,229	229,643	246 %
Sub- Total	384,770	449,529	117 %	93,229	229,643	246 %
Sector: Public Sector Management						
District and Urban Administration	3,699,958	4,108,277	111 %	924,990	1,818,541	197 %
Local Statutory Bodies	636,403	611,684	96 %	159,101	248,493	156 %
Local Government Planning Services	1,024,955	953,781	93 %	452,968	662,685	146 %
Sub- Total	5,361,317	5,673,742	106 %	1,537,058	2,729,719	178 %
Sector: Accountability						
Financial Management and Accountability(LG)	414,341	412,672	100 %	91,986	98,235	107 %
Internal Audit Services	84,032	82,882	99 %	20,258	23,372	115 %

Vote:535 Mayuge District**Quarter4**

	<i>Sub- Total</i>	<i>498,373</i>	<i>495,553</i>	<i>99 %</i>	<i>112,244</i>	<i>121,607</i>	<i>108 %</i>
Grand Total		36,339,041	37,496,316	103 %	9,671,209	13,033,028	135 %

Vote:535 Mayuge District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,662,958	4,233,892	116%	915,740	1,528,751	167%
District Unconditional Grant (Non-Wage)	120,641	103,721	86%	30,160	45,095	150%
District Unconditional Grant (Wage)	517,018	479,544	93%	129,254	103,124	80%
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100%	6,607	0	0%
Gratuity for Local Governments	767,469	1,570,896	205%	191,867	995,295	519%
Locally Raised Revenues	90,816	115,426	127%	22,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	844,038	627,472	74%	211,010	103,638	49%
Pension for Local Governments	888,748	888,338	100%	222,187	221,777	100%
Salary arrears (Budgeting)	185,726	185,726	100%	46,432	0	0%
Urban Unconditional Grant (Wage)	222,077	236,343	106%	55,519	59,823	108%
Development Revenues	37,000	27,000	73%	9,250	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	3,699,958	4,260,892	115%	924,990	1,528,751	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,094	695,888	94%	184,774	158,864	86%
Non Wage	2,923,864	3,385,389	116%	730,966	1,659,677	227%
Development Expenditure						
Domestic Development	37,000	27,000	73%	9,250	0	0%
External Financing	0	0	0%	0	0	0%

Vote:535 Mayuge District**Quarter4**

Total Expenditure	3,699,958	4,108,277	111%	924,990	1,818,541	197%
C: Unspent Balances						
Recurrent Balances		152,616	4%			
Wage		20,000				
Non Wage		132,616				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		152,616	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Financial year the department received 115% against the budget and 165% for the quarter under review. The higher performance was attributed to supplementary funds for Gratuity to staff that had retired. Much as we observe an over performance we also note some minimical performance especially the locally raised revenues for development activities attributed to low collections due to the Covid-19 lock down. With regard to expenditure, 3% of the funds remained unspent because files for pensioners had not been cleared by MoPS.

Reasons for unspent balances on the bank account

By the end of the quarter 4, the department had unspent balances worthy UGX 152,616,000 out of shs 132,616,000 was as non wage funds for gratuity to be paid to the pensioners and Ugx 20,000,000 as wage for the automatic increments that were not activated

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,341	416,056	100%	91,986	84,727	92%
District Unconditional Grant (Non-Wage)	124,795	127,791	102%	19,599	25,270	129%
District Unconditional Grant (Wage)	186,911	183,295	98%	46,728	43,112	92%
Locally Raised Revenues	51,717	50,436	98%	12,929	0	0%
Urban Unconditional Grant (Wage)	50,918	54,534	107%	12,730	16,345	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	414,341	416,056	100%	91,986	84,727	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	236,080	99%	59,457	62,699	105%
Non Wage	176,512	176,592	100%	32,528	35,536	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	414,341	412,672	100%	91,986	98,235	107%
C: Unspent Balances						
Recurrent Balances		3,385	1%			
Wage		1,750				
Non Wage		1,635				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,385	1%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Financial year the department received 100% against the Budget and 92% for the quarter under review. We observe a slight over performance on the item of urban wage because some staff accessed the payroll in the last quarter of the FY, On the side of expenditure, 100% was spent against the budget and 107% for the quarter under review and this was mainly attributed to the over performance under both non-wage and wage item because a number of activities were conducted in Q4 and these were supplement of the funds which were carried forward Q3

Reasons for unspent balances on the bank account

By the end of Q4, the department remained with UGX 3,385,000 as Unspent balances out of which UGX 1,750,000 is Wage and UGX 1,635,000 is Non-wage. The Wage balance are the non-automated salary increases for some staff not paid and the Non-wage are balances on bank charges

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	636,403	611,684	96%	159,101	140,383	88%
District Unconditional Grant (Non-Wage)	360,447	354,862	98%	90,112	90,686	101%
District Unconditional Grant (Wage)	198,790	183,406	92%	49,698	49,698	100%
Locally Raised Revenues	77,166	73,416	95%	19,292	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	636,403	611,684	96%	159,101	140,383	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	183,406	92%	49,698	57,845	116%
Non Wage	437,613	428,278	98%	109,403	190,647	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,403	611,684	96%	159,101	248,493	156%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end Financial year, the sector received only 96% against the budget and 88% for the quarter under review . The under performance was attributed to the low local revenues realized attributed to the Covid-19 lock down. On the side of expenditures, the sector spent 156% in the quarter under review because the sector spent all the funds including those that had been unspent in the previous during the current quarter.

Vote:535 Mayuge District

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

All the received funds were spent

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,776,184	1,659,364	93%	433,648	456,667	105%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	55,768	75,080	135%	13,942	75,080	539%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	116,820	0	0%	29,205	0	0%
Sector Conditional Grant (Non-Wage)	377,727	377,727	100%	84,033	94,432	112%
Sector Conditional Grant (Wage)	1,225,869	1,206,556	98%	306,467	287,155	94%
Development Revenues	180,480	180,480	100%	0	0	0%
Sector Development Grant	180,480	180,480	100%	0	0	0%
Total Revenues shares	1,956,664	1,839,844	94%	433,648	456,667	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	1,273,983	99%	320,409	389,107	121%
Non Wage	494,547	377,722	76%	113,238	94,671	84%
Development Expenditure						
Domestic Development	180,480	180,480	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,956,664	1,832,185	94%	433,648	483,777	112%
C: Unspent Balances						
Recurrent Balances		7,659	0%			
Wage		7,654				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,659	0%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 94% against the budget and 105% for the quarter under review. The under performance was due to low release for vegetable oil development project funds under other government transfers. Most of the funds received were spent.

Reasons for unspent balances on the bank account

By end of Financial year UGX 7,659,000 remained un spent and this were funds meant to have been paid to one staff who retired in the month of February 2020

Highlights of physical performance by end of the quarter

Staff salaries paid, fish product compliance check points conducted, fish farming trainings carried out, supervisory and monitoring excuted review meetings , livestock sensitisation meetings conducted, consultative visists , apiary trainings , vermin hunting demonstrations

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,707,559	4,825,519	103%	1,176,890	1,332,366	113%
Other Transfers from Central Government	50,000	25,188	50%	12,500	25,188	202%
Sector Conditional Grant (Non-Wage)	734,417	899,915	123%	183,604	349,119	190%
Sector Conditional Grant (Wage)	3,923,143	3,900,417	99%	980,786	958,060	98%
Development Revenues	1,441,267	1,590,933	110%	360,317	516,696	143%
External Financing	631,250	264,219	42%	157,813	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	810,017	1,326,714	164%	202,504	516,696	255%
Total Revenues shares	6,148,827	6,416,452	104%	1,537,207	1,849,062	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	3,555,314	91%	980,786	980,786	100%
Non Wage	784,417	925,103	118%	196,104	376,250	192%
Development Expenditure						
Domestic Development	810,017	910,467	112%	202,504	712,019	352%
External Financing	631,250	264,219	42%	157,813	0	0%
Total Expenditure	6,148,827	5,655,103	92%	1,537,207	2,069,055	135%
C: Unspent Balances						
Recurrent Balances		345,103	7%			
Wage		345,103				
Non Wage		0				
Development Balances		416,247	26%			
Domestic Development		416,246				
External Financing		0				
Total Unspent		761,349	12%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Financial year the department received 103% against the budget and 113% for the quarter under review. We observe 202% under other transfers from central government and 190% under sector non wage, this was attributed to supplementary funds for management Covid-19. As regards expenditure we note an over expenditure of 135% because most activities especially development activities were completed in the last quarter. Overall 12% of the funds remained unspent , part of the funds were for upgrading of Bukatube HC II to III and the rest of the funds were meant to fund salaries for staff but it was not possible to recruit due to the Covid-19 lock down.

Reasons for unspent balances on the bank account

The development are funds for ongoing projects of upgrading Bukatube HC II ,Jagusi HC II and Busaala HC III while the rest of the balance were wage funds for staff that had been planned for recruitment but not possible due to the COVID pandemic in the country putting a halt on recruitment.

Highlights of physical performance by end of the quarter

The department was able to perform critical activities such as support supervision to health facilities,maintenance of vehicles and boat, held a review meeting,validated HMIS data,held EDHMT,provided primary care services like immunisation,diagnosis and treatment health facilities. Contruction and rehabilitation of health facilities was also conducted. These included upgrading of Bukatube HC II,renovation of Bufulubi OPD and staff house,Re-moldelling of maternity ward at Busaala HC II,renovation of district drug store,renovation of bugulu staff house and OPD block among others

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,265,760	19,423,811	106%	5,337,099	5,631,991	106%
District Unconditional Grant (Non-Wage)	12,355	29,246	237%	3,089	0	0%
District Unconditional Grant (Wage)	99,408	144,314	145%	24,852	3,947	16%
Locally Raised Revenues	37,645	22,781	61%	9,411	0	0%
Other Transfers from Central Government	26,133	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,315,333	3,315,333	100%	1,220,982	1,105,111	91%
Sector Conditional Grant (Wage)	14,774,886	15,912,136	108%	4,078,765	4,522,933	111%
Development Revenues	1,147,249	1,999,761	174%	87,436	852,512	975%
Sector Development Grant	1,147,249	1,999,761	174%	87,436	852,512	975%
Total Revenues shares	19,413,009	21,423,572	110%	5,424,535	6,484,503	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,874,294	15,533,627	104%	3,718,573	4,070,162	109%
Non Wage	3,391,466	3,342,211	99%	1,035,553	1,261,779	122%
Development Expenditure						
Domestic Development	1,147,249	1,975,761	172%	670,409	1,536,617	229%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,413,009	20,851,598	107%	5,424,535	6,868,557	127%
C: Unspent Balances						
Recurrent Balances						
		547,974	3%			
Wage		522,824				
Non Wage		25,150				
Development Balances						
		24,000	1%			
Domestic Development		24,000				
External Financing		0				
Total Unspent		571,974	3%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had received 110% against the budget and 120% for the quarter under review. The slight over performance was attributed funds for wage increase that came through a supplementary. Despite the over performance, we also observe minimal performances under local revenues because of low collections attributed to the covid-19 lock down. On the side of expenditures, the department remained with 3% as unspent mainly for un claimed salaries for teachers who were supposed to be recruited but failed due to the covid-19 lock down.

Reasons for unspent balances on the bank account

By the end of Q4, the department remained with UGX 571,974,062 as unspent balances however, UGX. 522,824,000 for wage, UGX 25,150,062 for non-wage, and UGX 24,000,000 funds were for domestic development. These were funds for payment of salaries for the new teachers who were to be recruited but failed to do so due to covid-19 and retention on renovation and construction of schools

Highlights of physical performance by end of the quarter

Payment of salaries to staff, monitoring and supervision of schools, and capital projects, transfer of capitation grants to institutions, sensitization of school management committees on their roles in school management and payment for works and supplies under school facilitation grants, Renovation of 7 class room blocks.

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,427,441	1,391,776	98%	356,860	125,557	35%
District Unconditional Grant (Wage)	127,029	130,914	103%	31,757	32,252	102%
Other Transfers from Central Government	1,245,212	1,206,157	97%	311,303	80,000	26%
Urban Unconditional Grant (Wage)	55,200	54,705	99%	13,800	13,305	96%
Development Revenues	200,000	200,000	100%	50,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	1,627,441	1,591,776	98%	406,860	125,557	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	185,618	102%	45,557	48,808	107%
Non Wage	1,245,212	1,206,157	97%	311,303	38,126	12%
Development Expenditure						
Domestic Development	200,000	200,000	100%	50,000	10,096	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,627,441	1,591,775	98%	406,860	97,030	24%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department received 98% against the budget and 35% for the quarter under review however this was attributed to the slightly over performance of District wage at 102% and urban wage at 96%. On the side of the expenditure, the department performed at 98% against the budget and 31% for the quarter under review. The overall wage performance stood at 107% and 26% for non-wage.

Reasons for unspent balances on the bank account

By the end of Financial year, the department remained with no balances un spent

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,575	36,575	100%	8,505	9,144	108%
Sector Conditional Grant (Non-Wage)	36,575	36,575	100%	8,505	9,144	108%
Development Revenues	527,917	527,917	100%	28,517	0	0%
Sector Development Grant	508,115	508,115	100%	23,567	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	564,492	564,492	100%	37,022	9,144	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,575	36,575	100%	5,364	9,143	170%
Development Expenditure						
Domestic Development	527,917	527,917	100%	31,658	331,546	1,047%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,492	564,492	100%	37,022	340,689	920%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 100% of the budget and 25% for the quarter under review this was attributed to sector conditional grant non-wage that performed at 108%. On the other side of the expenditure, the sector performed at 100% against the budget and 920% for the quarter under review. However the over expenditure was attributed to increase in accessibility of borehole drilling sites that were inaccessible due to impassable roads that is works for both first and third quarter were implemented in quarter under review.

Vote:535 Mayuge District

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

By the end of the quarter, the sector remained with no un spent balances

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,427	260,427	100%	62,727	57,422	92%
District Unconditional Grant (Non-Wage)	42,560	45,038	106%	8,260	5,233	63%
District Unconditional Grant (Wage)	194,986	194,986	100%	48,747	48,747	100%
Locally Raised Revenues	9,112	6,634	73%	2,278	0	0%
Sector Conditional Grant (Non-Wage)	13,769	13,769	100%	3,442	3,442	100%
Development Revenues	17,000	17,852	105%	0	0	0%
District Discretionary Development Equalization Grant	17,000	17,852	105%	0	0	0%
Total Revenues shares	277,427	278,279	100%	62,727	57,422	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	194,986	100%	48,747	48,902	100%
Non Wage	65,441	65,441	100%	13,980	16,597	119%
Development Expenditure						
Domestic Development	17,000	17,852	105%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,427	278,279	100%	62,727	65,499	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department received 100% against the budget and 92% for the Quarter under review, the over performance was attributed to the funds for land registration that activities where not paid from the previous quarters .

Reasons for unspent balances on the bank account

there was no unspent balance

Highlights of physical performance by end of the quarter

salaries paid, kilometrage allowances paid,stationary procured,departmental activities supervised,communities trained on agroforestry, fruit trees supplied to selected schools,communities trained in environmental and wetland issues,environmental inspections conducted,wetlands demarcated,physical planning activities ,updating of land inventory,Survey and registration og land at kigandalo health center iv and mayuge health center iv

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,770	449,529	117%	93,229	210,631	226%
District Unconditional Grant (Non-Wage)	6,260	3,918	63%	1,565	0	0%
District Unconditional Grant (Wage)	151,386	131,738	87%	37,847	13,954	37%
Locally Raised Revenues	17,340	9,460	55%	1,371	0	0%
Other Transfers from Central Government	58,833	166,312	283%	14,708	166,312	1131%
Sector Conditional Grant (Non-Wage)	121,458	121,458	100%	30,364	30,364	100%
Urban Unconditional Grant (Wage)	29,493	16,643	56%	7,373	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	384,770	449,529	117%	93,229	210,631	226%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,879	148,381	82%	45,220	13,954	31%
Non Wage	203,891	301,148	148%	48,009	215,688	449%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,770	449,529	117%	93,229	229,643	246%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2019/20 the department received 117% against the budget and 226% for quarter under review. this was mainly attributed to supplementary funding under UWEP and PCA. Under performance was realized in areas of district unconditional grant (non wage) at 63% and wage at 87%, local revenue at 55% and urban unconditional wage at 56% respectively. On the side of the expenditures, the department spent all the funds against the budget.

Reasons for unspent balances on the bank account

By the end of of the financial year all the money sent to the department was used.

Highlights of physical performance by end of the quarter

1 youth executive meeting facilitated, Facilitated 1 review meeting, monitored FAL activities in 3 sub counties, and paid for stationery, paid motivation allowances to instructors, 200 child cases handled and disposed off, Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, Transport Juvenile Offenders and inspect cells. PWD proposals evaluated, Monitoring and supervision of PWD, Support to PWD Groups conducted, Disability executive committee meeting conducted, Support to Elderly executive committee meeting, women groups monitored and sensitized on IGAs at sub county level, executive meeting held, Staff salaries paid, facilitate the reporting on PBS, department stationery procured and kilometerage to DCDO paid and gender mainstreaming meetings held in 15 sub counties.

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,539	149,966	84%	44,635	28,230	63%
District Unconditional Grant (Non-Wage)	40,818	45,263	111%	10,205	15,629	153%
District Unconditional Grant (Wage)	80,642	70,892	88%	20,161	10,410	52%
Locally Raised Revenues	30,679	13,569	44%	7,670	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	20,242	77%	6,600	2,190	33%
Development Revenues	846,416	806,814	95%	408,333	0	0%
District Discretionary Development Equalization Grant	273,252	272,519	100%	47,984	0	0%
External Financing	38,750	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	534,414	534,296	100%	360,349	0	0%
Total Revenues shares	1,024,955	956,780	93%	452,968	28,230	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	91,134	85%	26,761	12,600	47%
Non Wage	71,497	55,832	78%	15,610	8,629	55%
Development Expenditure						
Domestic Development	807,666	806,815	100%	400,910	641,455	160%
External Financing	38,750	0	0%	9,688	0	0%
Total Expenditure	1,024,955	953,781	93%	452,968	662,685	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,000				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	3,000	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of Financial year, the Department received 93% against the budget and 6% for the quarter under review the low performance is attributed to front loading of development funds in the previous quarter. Much as we note an under performance we note over performances like non wage and wage because of the supplementary funding. With regard to expenditure, the department spent 146% a for the quarter under review, This over performance is attributed to completion of development activities in the current quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with an unspent balance of UGX 3,000,000. the IFMS system failed to pay one of the service providers and yet he was planned for.

Highlights of physical performance by end of the quarter

a 2 classroom block at Ndaiga PS constructed, the physical development plans for Bugoto and Lugolole completed, The placenta pits at Busala and Jagusi HC III constructed, 2 stance Latrine at Bufulubi HC II constructed and second phase construction works for administration block completed

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,032	79,882	99%	20,258	24,078	119%
District Unconditional Grant (Non-Wage)	21,573	22,279	103%	5,393	6,099	113%
District Unconditional Grant (Wage)	25,094	17,267	69%	6,274	2,914	46%
Locally Raised Revenues	12,454	15,065	121%	3,113	6,227	200%
Urban Unconditional Grant (Wage)	21,910	25,270	115%	5,478	8,837	161%
Development Revenues	3,000	3,000	100%	0	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	0	0%
Total Revenues shares	84,032	82,882	99%	20,258	24,078	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,005	42,537	90%	11,751	11,752	100%
Non Wage	34,027	37,345	110%	8,507	11,620	137%
Development Expenditure						
Domestic Development	3,000	3,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,032	82,882	99%	20,258	23,372	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q4 the sector had received 99% against the budget and 119% for the quarter under review this was attributed to the fact that the locally raised revenues performed at 200% but an under performance is realized under the District unconditional grant wage at 46%. On the side of the expenditure, the sector spent 99% against the budget and 115% for the quarter under review however this was as a result of the 100% of wage and the non-wage performance of 137%.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,721	104,060	98%	26,680	24,201	91%
District Unconditional Grant (Non-Wage)	8,905	11,383	128%	2,226	1,724	77%
District Unconditional Grant (Wage)	55,378	54,977	99%	13,845	13,867	100%
Locally Raised Revenues	7,907	5,930	75%	1,977	0	0%
Sector Conditional Grant (Non-Wage)	23,578	23,578	100%	5,895	5,895	100%
Urban Unconditional Grant (Wage)	10,953	8,192	75%	2,738	2,716	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,721	104,060	98%	26,680	24,201	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,331	63,170	95%	16,583	16,583	100%
Non Wage	40,390	40,890	101%	10,098	10,868	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,721	104,060	98%	26,680	27,451	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department received 98% against the budget and 91% for the quarter under review and this was attributed to the fact that the department received 100% sector conditional grant non-wage and 99% for district wage. On the side of the expenditures, the department spent 98% against the budget and 103% for the quarter under review and this was mainly attributed to the 108% expenditure for the non-wage. A zero revenue and expenditure for the External financing and the Domestic development was realized.

Reasons for unspent balances on the bank account

By the end of Q4, the department remained with no balances un spent.

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Paid gratuity, Travel in land, subscription to ULGA, Compound maintenance and security, Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.		Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,construction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Paid gratuity, Travel in land, subscription to ULGA, Compound maintenance and security
221009 Welfare and Entertainment	15,640	7,820	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221017 Subscriptions	24,462	24,462	100 %		2,500
222003 Information and communications technology (ICT)	1,000	500	50 %		0
223005 Electricity	12,000	11,049	92 %		0
223006 Water	3,000	3,000	100 %		0
227001 Travel inland	44,118	76,952	174 %		12,370
228002 Maintenance - Vehicles	10,000	10,000	100 %		0

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228004 Maintenance – Other	11,000	14,818	135 %	3,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,220	150,601	120 %	18,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,220	150,601	120 %	18,688
Reasons for over/under performance:	All allocations were realised as planned. The over performance was caused by the supplementary budget that the department received.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided.	(87) All vacant posts filled where the wage is provided.	(87)All vacant posts filled where the wage is provided.	(87)All vacant posts filled where the wage is provided.
%age of staff appraised	(95) Ensure that staff are duly appraised	(95) Ensure that staff are duly appraised	(95)Ensure that staff are duly appraised	(95)Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100)All staff on the payroll paid by 28th of every month	(100)All staff on the payroll paid by 28th of every month
%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(85) All pensioners on the payroll paid by the 28th of every month.	(85)All pensioners on the payroll paid by the 28th of every month.	(85)All pensioners on the payroll paid by the 28th of every month.
Non Standard Outputs:	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll payroll printing	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll, payroll printing
211101 General Staff Salaries	739,094	695,888	94 %	158,864
212105 Pension for Local Governments	888,748	780,757	88 %	219,313
212107 Gratuity for Local Governments	767,469	767,469	100 %	191,867
227001 Travel inland	5,600	5,600	100 %	1,400
321608 General Public Service Pension arrears (Budgeting)	26,426	16,265	62 %	16,265
321617 Salary Arrears (Budgeting)	185,726	70,414	38 %	70,414
Wage Rect:	739,094	695,888	94 %	158,864
Non Wage Rect:	1,873,969	1,640,504	88 %	499,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,613,064	2,336,392	89 %	658,123
Reasons for over/under performance:	The under performance in wage is due to the inability to recruit new staff as planned due to covid19 and yet the department had planned to recruit new staff in the quarter and then the over performance in non wage is attributed to payments of pension areas			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(20) new staff inducted	(83) Training of both HoDs and parish chiefs on value for money and accountability,Induction f 100 new staff	()	(83)Training of both HoDs and parish chiefs on value for money and accountability

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Availability and implementation of LG capacity building policy and plan	(2) LG capacity building policy and plan Implemented	(1) LG capacity building policy and plan Implemented	()	(1) LG capacity building policy and plan Implemented
Non Standard Outputs:	Staff trained	N/A		N/A
221002 Workshops and Seminars	21,000	38,000	181 %	0
221003 Staff Training	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17,000	0 %	6,000
Gou Dev:	27,000	27,000	100 %	0
External Financing:	0	0	0 %	0
Total:	27,000	44,000	163 %	6,000
Reasons for over/under performance:	Warranting for non wage was done in the previous quarter though implemented in quarter under review while development activities were already implemented in the previous quarter. The over performance was caused by the supplementary budget that the department received.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO
227001 Travel inland	48,000	48,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	48,000	100 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	48,000	100 %	12,000
Reasons for over/under performance:	All funds were advanced as planned and no challenges of either under or over expenditure were faced			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	Marking /celebrating National Public functions done	N/A
221009 Welfare and Entertainment	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	0
Reasons for over/under performance:	Activities were already implemented in the previous quarter but still the under performance in the sector was due to poor revenue collections which led to inadequate disbursement of funds to the department as planned in quarter under review			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	PAF Funds (payroll printing)	PAF Funds (payroll printing)		PAF Funds (payroll printing)	PAF Funds (payroll printing)
221011 Printing, Stationery, Photocopying and Binding	15,116	15,116	100 %		3,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,116	15,116	100 %		3,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,116	15,116	100 %		3,779
Reasons for over/under performance: All funds allocated were utilised efficiently and no major challenges were faced in this quarter under review					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) N/A		(2)orientation records staff in records management skills done	(2)orientation records staff in records management skills done
Non Standard Outputs:	Procurement of Stationery, delivery of reports and letters to line ministries	Delivery of reports and letters to line ministries, Procurement of Stationery		Procurement of Stationery, delivery of reports and letters to line ministries	Delivery of reports and letters to line ministries
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %		0
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,760	3,940	68 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,760	3,940	68 %		1,250
Reasons for over/under performance: The under performance in the sector was due to poor revenue collections which led to inadequate disbursement of funds to the department as planned in quarter under review					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured		Information and public relations conducted, Stationery procured	Information and public relations conducted,
221011 Printing, Stationery, Photocopying and Binding	760	570	75 %		0

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227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,760	5,570	97 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,760	5,570	97 %	1,250
Reasons for over/under performance:		The under performance in the sector was due to poor revenue collections which led to inadequate disbursement of funds to the department as planned in quarter under review			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Funds to transferred to LLGs		Funds to transferred to LLGs	
N/A					
Reasons for over/under performance:		All funds transferred as planned			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of existing administrative buildings rehabilitated	(1) Completion of the waterborne toilet at the council hall	(0) N/A	(0)N/A	(0)N/A	
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	Completion of the waterborne toilet at the council hall	N/A	N/A	N/A	
312101	Non-Residential Buildings	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		739,094	695,888	94 %	158,864
Non-Wage Reccurent:		2,079,825	3,228,988	155 %	1,503,277
GoU Dev:		37,000	27,000	73 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,855,920	3,951,876	138.4 %	1,662,141

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) MoFPED	(1) MoFPED		()	(2020-08-15)N/A
Non Standard Outputs:	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime,vechicle completion under fund revolving fund	rocurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime		Procurement of stationary,staff salaries,welfare,newspaper periodicals airtime,	staff salaries,welfare,newspaper periodicals airtime
211101 General Staff Salaries	237,829	236,080	99 %		62,699
221002 Workshops and Seminars	16,165	16,301	101 %		5,000
221007 Books, Periodicals & Newspapers	2,250	1,691	75 %		570
221009 Welfare and Entertainment	5,000	5,000	100 %		1,250
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		0
221014 Bank Charges and other Bank related costs	3,000	2,854	95 %		426
221017 Subscriptions	1,100	1,100	100 %		0
222001 Telecommunications	3,000	3,000	100 %		677
227001 Travel inland	52,010	49,958	96 %		10,403
Wage Rect:	237,829	236,080	99 %		62,699
Non Wage Rect:	107,525	104,904	98 %		18,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	345,354	340,984	99 %		81,024
Reasons for over/under performance:	The output slightly under performed as a result of low local revenues that wasn't realized due the Covid-19 lock down and non Automated Staff Salaries that were not updated also led to under performance on general staff salaries.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(106323750) Business licence, local service tax,hotel tax,other tax revenues.		(27875000)Business licence, local service tax,hotel tax,other tax revenues.	(0)N/A
Value of Hotel Tax Collected	(33500000) Across the District	() N/A		(8375000)Across the District	(8375000)Across the District
Value of Other Local Revenue Collections	(169000000) Across the District	(232852913) Across the District		(42250000)Across the District	(29381497)Across the District

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Non Standard Outputs:	Revenue management and collection services	Revenue management and collection services	Revenue management and collection services	Tax payers sensitized, Enumerated, Registered and taxes collected.
227001 Travel inland	15,000	15,000	100 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,850
Reasons for over/under performance:	Though the indicator performed at 100% there were still some challenges that were faced in the collection of local revenue as planned.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Coordination of budget prepaeration	(1) Coordination of budget preparation and printing budget booklet	(0)printing budget speech.	(2020-05-31)printing budget speech and Budget Booklet
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) District council hall	(1) District council hall	(0)	(0)N/A
Non Standard Outputs:	Budget booklet and speech produced	Budget booklet and speech produced	Budget booklet and speech produced	Budget booklet and speech produced
227001 Travel inland	6,404	8,005	125 %	3,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,404	8,005	125 %	3,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,404	8,005	125 %	3,462
Reasons for over/under performance:	The over performance was attributed to increased number of Budget booklets that were printed for stake holders			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.
227001 Travel inland	17,583	17,583	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,583	17,583	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,583	17,583	100 %	2,400
Reasons for over/under performance:	The indicator performed at 100% showing no issues of either over performance or under performance. All revenues were received as planned.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Stationery and generator fuel procured	Stationery and generator fuel procured	Stationery and generator fuel procured	Stationery and generator fuel procured
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:	The indicator performed at 100% showing compliance. The Revenues were received as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>237,829</i>	<i>236,080</i>	<i>99 %</i>	<i>62,699</i>
<i>Non-Wage Reccurent:</i>	<i>176,512</i>	<i>176,592</i>	<i>100 %</i>	<i>35,536</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>414,341</i>	<i>412,672</i>	<i>99.6 %</i>	<i>98,235</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured	salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured		Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured	salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured
211101 General Staff Salaries	198,790	183,406	92 %		57,845
211103 Allowances (Incl. Casuals, Temporary)	230,289	246,449	107 %		135,719
221007 Books, Periodicals & Newspapers	4,846	4,845	100 %		1,320
221009 Welfare and Entertainment	8,792	8,784	100 %		2,752
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		700
227001 Travel inland	2,000	1,268	63 %		0
228002 Maintenance - Vehicles	5,718	5,718	100 %		2,918
Wage Rect:	198,790	183,406	92 %		57,845
Non Wage Rect:	254,445	269,864	106 %		143,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	453,235	453,270	100 %		201,254
Reasons for over/under performance:	We note some under performance in the some items like travel inland and periodicals because there were minimum expenditure on those items due the Covid-19 Lock down.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents
211103	Allowances (Incl. Casuals, Temporary)	4,825	4,823	100 %	1,658
221001	Advertising and Public Relations	4,720	4,720	100 %	2,360
221011	Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	900
227001	Travel inland	1,000	998	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,145	14,141	100 %	5,168
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,145	14,141	100 %	5,168
Reasons for over/under performance:		The sector realized all the funding as per budget.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
212107	Gratuity for Local Governments	2,112	0	0 %	0
221001	Advertising and Public Relations	1,500	2,862	191 %	2,112
221007	Books, Periodicals & Newspapers	1,120	1,590	142 %	750
221008	Computer supplies and Information Technology (IT)	1,000	1,120	112 %	280
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200

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227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,532	10,122	70 %	4,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,532	10,122	70 %	4,342
Reasons for over/under performance:		We observe an under performance in some items because this is under local revenue which was never realized because of theCovid-19 lock down			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(240) Fresh applications (freehold and lease) renewals	(60)37 fresh applications (freehold and lease) 23 renewals	(60) fresh applications (freehold and lease) renewals	
No. of Land board meetings	(12) 12 Land Board meetings conducted	(12) Land Board meetings conducted	(3)3 Land Board meetings conducted	(3)Land Board meetings conducted	
Non Standard Outputs:	Land titles registered, office imprest paid	Land titles registered, office imprest paid	Land titles registered, office imprest paid	Land titles registered, office imprest paid	
227001	Travel inland	13,870	11,630	84 %	10,433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,870	11,630	84 %	10,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,870	11,630	84 %	10,433
Reasons for over/under performance:		The sector budget was executed as planned			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(15) Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	(3)Auditor General queries reviewed at the district headquarters	
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(7) Reports at the district headquarters	(1)1 reports at the district headquarters	(1)Reports at the district headquarters	
Non Standard Outputs:	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	
221009	Welfare and Entertainment	120	120	100 %	90
221011	Printing, Stationery, Photocopying and Binding	502	502	100 %	142
227001	Travel inland	12,000	12,000	100 %	3,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,622	12,622	100 %	3,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,622	12,622	100 %	3,527
Reasons for over/under performance:		The sector budget was implemented as planned			
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(7) District Council hall	()	(1)District Council hall	(7)District Council hall
Non Standard Outputs:	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured
227001 Travel inland	74,000	51,900	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	51,900	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	51,900	70 %	0
Reasons for over/under performance:	The sector under performance was attributed to low realization of Locally raised revenues due the Covid-19 Lock down.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances to council and standing committee paid	Allowances to council and standing committee paid	Allowances to council and standing committee paid	Allowances to council and standing committee paid
211103 Allowances (Incl. Casuals, Temporary)	49,000	49,000	100 %	18,999
227001 Travel inland	5,000	5,000	100 %	3,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	54,000	100 %	22,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	54,000	100 %	22,769
Reasons for over/under performance:	The sector budget was implemented as planned.			
Total For Statutory Bodies : Wage Rect:	198,790	183,406	92 %	57,845
Non-Wage Reccurent:	437,613	428,278	98 %	190,647
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	636,403	611,684	96.1 %	248,493

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	100% completed farmer household register 24 farmer trainings per extension officer. 288 demonstrations conducted, 4 repairs per extension officer 2 field days held	75% complete farmer household registration,11 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day 1 demonstration per extension staff conducted.		100% complete farmer household registration,6 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day conducted.	75% complete farmer household registration,5 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day 1 demonstration per extension staff conducted.
221011 Printing, Stationery, Photocopying and Binding	1,224	1,224	100 %		315
227001 Travel inland	172,435	172,430	100 %		43,104
228002 Maintenance - Vehicles	35,700	35,700	100 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,359	209,354	100 %		52,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,359	209,354	100 %		52,343
Reasons for over/under performance:	In terms of financial performance the sector performed as planned however, we note that farmer registration was conducted to a tune of 75% due to Covid-19 lock down which could not enable the officers meet the people in communities.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Two monitoring programs per lower local government	1 monitoring activity by district technical staff on each extension staff		One field extension program management monitoring	1 monitoring activity by district technical staff on each extension staff
221011 Printing, Stationery, Photocopying and Binding	686	686	100 %		175
227001 Travel inland	18,874	18,874	100 %		4,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,560	19,560	100 %		4,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,560	19,560	100 %		4,893
Reasons for over/under performance:	For Financial performance the sector performed as planned however, the monitoring aspect was slightly affected due to the global Covid-19 pandemic much as the sector did monitoring it was not comprehensive.				

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	8 fishing & fish products compliance check points operations conducted, 18 fish farming and fisheries management trainings conducted, 13 supervisory and monitoring activities executed, 4 consultative visits and 2 training on new technologies. 12 monthly sector review meetings organized and held. 12 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 3 fish cages and 1 choker kiln procured.	8 fishing & fish products compliance check points operations conducted, 5 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits and 1 training on new technologies. 2 monthly sector review meetings organized and held. 4 monthly fisheries catches out turn data compilation and reporting conducted		Two fishing & fish products compliance check points operations conducted, 4 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits and 1 training on new technologies. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted.	8 fishing & fish products compliance check points operations conducted, 5 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits and 1 training on new technologies. 3 monthly sector review meetings organized and held. 4 monthly fisheries catches out turn data compilation and reporting conducted
221008 Computer supplies and Information Technology (IT)	590	590	100 %		148
221011 Printing, Stationery, Photocopying and Binding	1,462	1,462	100 %		366
222001 Telecommunications	1,240	1,240	100 %		310
227001 Travel inland	20,770	20,770	100 %		5,202
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,062	24,062	100 %		6,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,062	24,062	100 %		6,025
Reasons for over/under performance:	In terms of Financial performance the sector implemented as planned however, the fisheries activities were affected by the Covid-19 lock down.				
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter4

Non Standard Outputs:	8 technical back stopping and demand articulation trainings conducted, 4 capacity building workshops for extension workers, 12 pests and diseases surveillance visits conducted. 41 inspection and certification operations undertaken. 4 training meetings on soil and water conservation technologies. 4 sensitization meetings on irrigation technologies and practices. 4 consultative or bench marking visits carried out. 16 extension workers monitoring and supervisory visits conducted 4 sector review meetings held. 4 new technology trainings organized and carried out. 4 value chain platforms facilitated, 4 trainings in land use & crosscutting issues carried out, 120 news papers procured, 3 agric engineering refresher trainings attended, 44 training meetings facilitated by DPO, FP, SAE, & SAO on VODP II. 1 moisture meter, 285 NAROCAS 1 cuttings, 3250 banana suckers, 2 rain guns and 1 irrigation pump procured.	14 training meetings on agronomy, farmer group development, & crosscutting issues. 3 consultative visits, 08 conferences & workshops, 6 bench marking visits.	22 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 12 conferences & workshops, 6 bench marking visits.	14 training meetings on agronomy, farmer group development, & crosscutting issues. 3 consultative visits, 08 conferences & workshops, 6 bench marking visits.
221007 Books, Periodicals & Newspapers	650	240	37 %	60
221008 Computer supplies and Information Technology (IT)	1,020	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,915	730	38 %	183
222001 Telecommunications	2,920	400	14 %	110

Vote:535 Mayuge District

Quarter4

227001 Travel inland	137,098	26,373	19 %	6,593
228002 Maintenance - Vehicles	1,699	739	43 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,303	28,483	20 %	7,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,303	28,483	20 %	7,131
Reasons for over/under performance: Te under performance was attributed to fact that funds for vegetable oil development project were not smoothly released for utilization in the whole financial year except in Q3.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	1 annual department work plan and budget prepared and consolidated, and submitted to national offices, 4 quarterly department work plans, budgets, and reports produced and submitted to PS MAAIF. 2 seasonal agricultural performance reports produced. 4 quarterly agricultural statistics planning meetings held, 4 quarterly department review meetings held for consolidation of agricultural enterprise performance. Two dissemination meetings conducted, 6 consultative and bench marking visits undertaken. 1 antivirus pack procured and installed and motor repair conducted. 58276 cocoa seedlings procured for enterprise demonstration & popularization	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 2 season agricultural data collection exercise, 1 dissemination meeting.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.
221011 Printing, Stationery, Photocopying and Binding	652	652	100 %	163
222001 Telecommunications	720	720	100 %	180
222003 Information and communications technology (ICT)	890	890	100 %	223
227001 Travel inland	15,679	15,679	100 %	3,920

Vote:535 Mayuge District

Quarter4

228002 Maintenance - Vehicles	840	840	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,781	18,781	100 %	4,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,781	18,781	100 %	4,695
Reasons for over/under performance:	Financially the sector performed as planned and two season agriculture data collection exercises were conducted against 1 that had been planned.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(416) Buwaaya, Bukatube, Imanyiuro, Mpungwe	(416) Buwaaya, Bukatube, Imanyiuro, Mpungwe	(0)N/A	(0)N/A
Non Standard Outputs:	6 vermin hunting operations, 6 training meeting on apiary agro forestry, quarterly monitoring,supervisi on, technical backstopping of extension services. Capacity building of public and private extension officers in apiculture. 6 consultative visits to MAAIF & research institutions. 4 training and sensitization meetings on apiary, Demonstration trainings in apiary. 416 tsetse traps, 1 honey extractor procured.	3 vermin hunting operations, 3 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	3 vermin hunting operations, 3 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.
221007 Books, Periodicals & Newspapers	520	520	100 %	130
221008 Computer supplies and Information Technology (IT)	540	540	100 %	135
221011 Printing, Stationery, Photocopying and Binding	497	497	100 %	124
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	16,146	16,146	100 %	4,037
228002 Maintenance - Vehicles	540	540	100 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,043	19,043	100 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,043	19,043	100 %	4,761
Reasons for over/under performance:	In terms of Financial performance, the sector implemented as planned however, its worthy to note that the area is faced with a challenge of high level of de-forestation due to increasing sugar cane growing this caused some a slight shoot in training of farmers on agro forestry for apiary development .			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:	4 quarterly technical backstopping cycles conducted, 1 quarter vaccination cycle of cattle against LSD, 3 demonstrations against tick control. 6 sensitization meetings for cattle traders on legal compliance, Quarterly supervision & technical backstopping extension staff. 4 quarterly animal disease surveillance visits. 3 training meetings in poultry management, 8 consultative visits conducted. 8 sensitization meetings on pets 8 training meetings on new technologies. 4 coordination of value chains activities.	08 training meetings, 1 consultative visit, 5 sensitization meetings on poultry management, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits	10 training meetings, 1 consultative visit, 3 sensitization meetings on poultry management, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits	08 training meetings, 1 consultative visit, 5 sensitization meetings on poultry management, 1 bench marking, Quarterly M&E, 1 regulatory & 1 certification visits
221009 Welfare and Entertainment	660	660	100 %	165
221011 Printing, Stationery, Photocopying and Binding	1,081	1,081	100 %	271
222001 Telecommunications	1,260	1,260	100 %	315
222003 Information and communications technology (ICT)	110	110	100 %	28
227001 Travel inland	22,506	22,506	100 %	5,627
228002 Maintenance - Vehicles	360	360	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,977	25,977	100 %	6,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,977	25,977	100 %	6,585
Reasons for over/under performance:	In terms of Financial the sector performed as planned but its worthy to note that there was increased cases of fowl pox in the district this called for more sensitization meetings on the control of the disease.			

Output : 018212 District Production Management Services

N/A

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:		100% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 4 training & quarterly review meetings, 2 field days, 1 agricultural exhibition, 1 exchange visit conducted, 4 consultative visits, quarterly political monitoring cycles, 120 newspaper copies procured. 1 PowerPoint Projector, 3 laptop computers and 1 electric geneerator. Monthly salaries of all staff paid.	1 quarterly field monitoring reports, 1 training & quarterly review meetings, , 1 consultative visits, quarterly political monitoring cycles, 63 newspaper copies procured. Monthly salaries of all staff paid.	1 quarterly field monitoring reports, 2 training & quarterly review meetings, 1 agricultural exhibition, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. Monthly salaries of all staff paid.	1 quarterly field monitoring reports, 1 training & quarterly review meetings, , 1 consultative visits, quarterly political monitoring cycles, 63 newspaper copies procured. Monthly salaries of all staff paid.
211101	General Staff Salaries	1,281,637	1,273,983	99 %	389,107
221007	Books, Periodicals & Newspapers	480	480	100 %	240
221009	Welfare and Entertainment	720	720	100 %	180
221011	Printing, Stationery, Photocopying and Binding	2,509	2,509	100 %	627
222001	Telecommunications	540	540	100 %	135
222003	Information and communications technology (ICT)	1,000	1,000	100 %	250
223005	Electricity	1,046	1,046	100 %	262
227001	Travel inland	21,609	21,609	100 %	5,403
228002	Maintenance - Vehicles	4,559	4,559	100 %	1,141
	Wage Rect:	1,281,637	1,273,983	99 %	389,107
	Non Wage Rect:	32,463	32,463	100 %	8,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,314,100	1,306,446	99 %	397,344
Reasons for over/under performance:		The under performance on reccurent expenditure was attributed to the limited time available to conduct activities especially agricultural exhibition due to covid pandemic the over performance in wage was because part of the funds were used to pay some staff in administration department			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:		1 irrigation pump procured, 2 irrigation guns procured, 3250 banana suckers procured, 286 bags of cassava cuttings procured, 55000 cocoa seedlings procured and distributed, 1 moisture meter procured, 2797 kuroilers procured and distributed. 5000 LSD vaccine doses procured. 1 choker kiln procured, 3 fish cages procured and distributed to farmer groups. 1 honey extractor procured, 416 tsetse traps procured, 1 PowerPoint projector procured, 3 Laptop computers procured, 1 electric generator procured		
312202 Machinery and Equipment	89,549	88,929	99 %	0
312301 Cultivated Assets	90,931	91,551	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,480	180,480	100 %	0
External Financing:	0	0	0 %	0
Total:	180,480	180,480	100 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,281,637	1,273,983	99 %	389,107
Non-Wage Reccurent:	494,547	377,722	76 %	94,671
GoU Dev:	180,480	180,480	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,956,664	1,832,185	93.6 %	483,777

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		immunization outreaches ongoing			immunization outreaches ongoing
227001 Travel inland	520,000	797,621	153 %		496,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	533,402	0 %		496,830
External Financing:	470,000	264,219	56 %		0
Total:	520,000	797,621	153 %		496,830
Reasons for over/under performance:	The sector budget was mostly financed by external financing but this was affected by the Covid-19 pandemic transforming into an under performance.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	Conducted routine immunization in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.		Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.	Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.
227001 Travel inland	161,250	80,747	50 %		3,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,310	0 %		3,310
Gou Dev:	0	77,437	0 %		0
External Financing:	161,250	0	0 %		0
Total:	161,250	80,747	50 %		3,310
Reasons for over/under performance:	The sector budget was seriously affected because the financing mostly came from external financing which was affected by the Covid-19 Pandemic hence the low performance.				

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(32000) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(21008) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	()		(9856)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
No. and proportion of deliveries conducted in the NGO Basic health facilities	(900) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(715) Bacathy Clinic HC II Bachi Medical Clinic HC II Buwaya HC II Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic True Image Medical Centre	()		(381) Bacathy Clinic HC II Bachi Medical Clinic HC II Buwaya HC II Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic True Image Medical Centre

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Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2100) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(2364) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic True Image Medical Centre	()	(1833)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic True Image Medical Centre
Non Standard Outputs:	HUMC meetings conducted,Outreaches conducted, Disease Diagnosis and treatment done,Periodic reporting to MOH and district done,school health done,deliveries conducted	HMIS reports compiled and submitted		HMIS reports compiled and submitted
263367 Sector Conditional Grant (Non-Wage)	9,184	9,184	100 %	2,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,184	9,184	100 %	2,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,184	9,184	100 %	2,296
Reasons for over/under performance:	The performance is generally good due to improved reporting from the private sector health facilities			

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:535 Mayuge District

Quarter4

Number of trained health workers in health centers	(320) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(213) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II	(320)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(213)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II
No of trained health related training sessions held.	(0) N/A	(0) NA	(0)	(0)NA

Vote:535 Mayuge District

Quarter4

Number of outpatients that visited the Govt. health facilities.

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

(365064)
 Baitambogwe HC III
 Bugoto HC II
 Bukatube HC II
 Busaala HC III
 Busira HC II
 Bute HC II
 Buwaiswa HC III
 Buyugu HC II
 Bwalula HC II
 Bwondha HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Magamaga Barracks
 HC III
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe (Imanyiro)
 HC II
 Ntinkalu HC II
 Sagitu HC II
 Wabulungu HC III
 Wamulongo HC II
 Wandegeya HC II

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

(99193)
)Baitambogwe HC
 III
 Bugoto HC II
 Bukatube HC II
 Busaala HC III
 Busira HC II
 Bute HC II
 Buwaiswa HC III
 Buyugu HC II
 Bwalula HC II
 Bwondha HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Magamaga Barracks
 HC III
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe (Imanyiro)
 HC II
 Ntinkalu HC II
 Sagitu HC II
 Wabulungu HC III
 Wamulongo HC II
 Wandegeya HC II

Number of inpatients that visited the Govt. health facilities.

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

(11888)
 Baitambogwe HC III
 Bugoto HC II
 Bukatube HC II
 Busaala HC III
 Busira HC II
 Bute HC II
 Buwaiswa HC III
 Buyugu HC II
 Bwalula HC II
 Bwondha HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Magamaga Barracks
 HC III
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe (Imanyiro)
 HC II
 Ntinkalu HC II
 Sagitu HC II
 Wabulungu HC III
 Wamulongo HC II
 Wandegeya HC II

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

(2968)Baitambogwe
 HC III
 Bugoto HC II
 Bukatube HC II
 Busaala HC III
 Busira HC II
 Bute HC II
 Buwaiswa HC III
 Buyugu HC II
 Bwalula HC II
 Bwondha HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Magamaga Barracks
 HC III
 Malongo HC III
 Masolya HC III
 Mayuge HC III
 Muggi HC II
 Namoni HC II
 Namusenwa HC II
 Nkombe (Imanyiro)
 HC II
 Ntinkalu HC II
 Sagitu HC II
 Wabulungu HC III
 Wamulongo HC II
 Wandegeya HC II

Vote:535 Mayuge District

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No and proportion of deliveries conducted in the Govt. health facilities	(23951) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(8529) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II	(5988)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(2069)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC III Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wamulongo HC II Wandegeya HC II
% age of approved posts filled with qualified health workers	(84) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(80) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(84)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(80)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	(0) NA	()	(0)NA

Vote:535 Mayuge District

Quarter4

No of children immunized with Pentavalent vaccine	(41063) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(16653) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii	(10266)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(6825)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii
Non Standard Outputs:	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities
263367 Sector Conditional Grant (Non-Wage)	373,881	327,312	88 %	53,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,881	327,312	88 %	53,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,881	327,312	88 %	53,267
Reasons for over/under performance:	Most of the activities were affected by COVID 19 pandemic where travel was restricted so both patients and health workers were affected by transport to health facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Bakutube HC II	(1) Bakutube HC II	(2)Bakutube HC II Muggi HC II	(1)Bakutube HC II

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No of healthcentres rehabilitated	(1) Repair of ceiling of district medical store Repainting of Bugulu HC II Renovation of OPD at Bwalula HC II Renovation of OPD at Busuyi HC II Remodeling of maternity ward at Kityerera HC IV Renovation and rehabilitation of Wamulongo HC II Renovation and rehabilitation of Bufulubi OPD and staff house	(1) Renovation of Bufulubi H/C II	(1)Renovation of Bufulubi H/C II	(1)Renovation of Bufulubi H/C II
Non Standard Outputs:	Upgraded Bukatube HC II to HC III level, renovated Bufulubi HC II and staff house, renovated Bwalula HC II, Maternity ward at Kityerera HC IV remodeled, Busuyi OPD renovated, Wamulongo OPD renovated, Bugulu HC II repainted, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	Upgraded Bukatube HC II	Upgraded Bukatube HC II and Muggi HC II to HC III level, renovated Bufulubi HC II, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	Upgraded Bukatube HC II
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,200	12,819	84 %	8,558
312101 Non-Residential Buildings	793,817	285,809	36 %	206,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	810,017	299,628	37 %	215,189
External Financing:	0	0	0 %	0
Total:	810,017	299,628	37 %	215,189
Reasons for over/under performance:	The under performance is attributed to the Covid-19 Pandemic that locked down businesses and for that reason the construction works stalled for some time so by the time the financial year closed, some works were still ongoing but the funds had to be returned to the consolidated fund.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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Quarter4

Number of inpatients that visited the NGO hospital facility	(8547) St.FRANCIS BULUBA hOSPITAL	(3066) St.FRANCIS BULUBA hOSPITAL	(2137)St.FRANCIS BULUBA hOSPITAL	(533)St.FRANCIS BULUBA hOSPITAL
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2248) St.Francis Buluba Hospital	(580) St.FRANCIS BULUBA hOSPITAL	(562)St.FRANCIS BULUBA hOSPITAL	(108)St.FRANCIS BULUBA hOSPITAL
Number of outpatients that visited the NGO hospital facility	(47607) St.Francis Buluba Hospital	(18415) St.FRANCIS BULUBA hOSPITAL	(11902)St.FRANCIS BULUBA hOSPITAL	(2808)St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.
263367 Sector Conditional Grant (Non-Wage)	270,118	270,118	100 %	67,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,118	270,118	100 %	67,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,118	270,118	100 %	67,529
Reasons for over/under performance:	The outputs from the hospital were affected by limited funding as most of the donors pulledout and COVID 19 pandemic affected performance of the facility in the second half of the financial year			

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

N/A

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Non Standard Outputs:		Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi-annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.
211101	General Staff Salaries	3,923,143	3,555,314	91 %	980,786
221002	Workshops and Seminars	14,200	16,180	114 %	5,660
221008	Computer supplies and Information Technology (IT)	4,760	5,360	113 %	0
221009	Welfare and Entertainment	1,600	4,660	291 %	3,460
221011	Printing, Stationery, Photocopying and Binding	2,800	3,975	142 %	1,875
222003	Information and communications technology (ICT)	1,000	1,250	125 %	500
223005	Electricity	4,770	4,770	100 %	1,192
224004	Cleaning and Sanitation	100	100	100 %	25
227001	Travel inland	3,440	186,721	5428 %	184,161
228002	Maintenance - Vehicles	15,400	16,200	105 %	6,560
228004	Maintenance – Other	2,760	3,410	124 %	1,530
	Wage Rect:	3,923,143	3,555,314	91 %	980,786
	Non Wage Rect:	50,830	242,626	477 %	204,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,973,972	3,797,940	96 %	1,185,750
Reasons for over/under performance:		The over performance on non-wage grant resulted from the COVID 19 funds allocated to the district for managment of the pandemic which were initially not in the planned expenditure			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted	Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted	Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted	Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted
221003	Staff Training	1,600	1,600	100 %	400

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221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221009 Welfare and Entertainment	8,000	10,000	125 %	2,000
227001 Travel inland	20,205	23,495	116 %	5,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,405	35,695	117 %	8,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,405	35,695	117 %	8,025
Reasons for over/under performance:	The sector budget performed as planned			
Total For Health : Wage Rect:	3,923,143	3,555,314	91 %	980,786
Non-Wage Reccurent:	784,417	1,144,728	146 %	595,875
GoU Dev:	810,017	910,467	112 %	712,019
Donor Dev:	631,250	264,219	42 %	0
Grand Total:	6,148,827	5,874,728	95.5 %	2,288,680

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers Paid	Salaries for Primary School teachers paid		Salaries for Primary teachers Paid	Salaries for Primary School teachers paid
211101 General Staff Salaries	11,520,258	12,244,908	106 %		3,104,217
Wage Rect:	11,520,258	12,244,908	106 %		3,104,217
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,520,258	12,244,908	106 %		3,104,217
Reasons for over/under performance: The over expenditure is a result of supplementary budget under wage					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1800) In all primary schools	(1745) All teachers in Government aided primary schools, paid		(1800)In all primary schools	(1745)All teachers in Government aided primary schools, paid
No. of qualified primary teachers	(1800) In all primary schools	(1745) All teachers in Government aided Primary Schools are qualified.		(1800)In all primary schools	(1745)All teachers in Government aided Primary Schools are qualified.
No. of pupils enrolled in UPE	(99665) Across all Government aided primary schools.	(All teachers in Government aided Primary Schools are qualified.) Across all Government aided Primary Schools.		(99665)Across all Government aided primary schools.	()Across all Government aided Primary Schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(3000) In all Government aided Primary Schools.		(3000)In all government aided primary schools.	(3000)In all Government aided Primary Schools.
No. of Students passing in grade one	(695) From all primary schools.	(0) N/A		(0)From all primary schools.	(0)N/A
No. of pupils sitting PLE	(10000) From all primary schools.	(0) N/A		(0)From all primary schools.	(0)N/A
Non Standard Outputs:	UPE capitation transferred to schools	UPE capitation transferred to schools		UPE capitation transferred to schools	UPE capitation transferred to schools
263367 Sector Conditional Grant (Non-Wage)	1,332,768	1,388,530	104 %		444,256

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,332,768	1,388,530	104 %	444,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,768	1,388,530	104 %	444,256

Reasons for over/under performance: The budget was implemented as planned. UPE capitation grant of 4th quarter FY 2019/20 was transferred to Schools. However, head teachers were instructed not to use these funds till schools reopens.

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

No. of classrooms constructed in UPE	(6) A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	(6) 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	(0)N/A	(4)01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS
No. of classrooms rehabilitated in UPE	(0) N/A	(2) A 2 classroom block floor and verandah at Lwanika Ps has been rehabilitated	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	174,000	165,763	95 %	63,193

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,000	165,763	95 %	63,193
External Financing:	0	0	0 %	0
Total:	174,000	165,763	95 %	63,193

Reasons for over/under performance: The under performance was attributed to non payment of retention because the defect liability had not expired

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(50) A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya PS Nango PS Buwolya Muslim PS Serinyabi PS Bumba Island PS	(50) A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya PS Nango PS Buwolya Muslim PS Serinyabi PS Bumba Island PS	(0)N/A	(45)A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Nanvunano PS Buwolya PS Nango PS Buwolya Muslim PS Serinyabi PS Bumba Island PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	204,000	192,028	94 %	175,799

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312102 Residential Buildings	13,974	12,600	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	217,974	204,628	94 %	175,799
External Financing:	0	0	0 %	0
Total:	217,974	204,628	94 %	175,799
Reasons for over/under performance:	The under performance was attributed by non payment of retention because defect liability period had not expired			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(19) Bukatabira Balita Wabulungu Mayuge COU Mukuta Bugulu Bwondha Ntinkalu Isenda Jagusi Island Bumba Bwiwula Luwerere Mbaale Lwanda Nalwesambula Nabyama Gori Island Nango PS	(714) Balita Wabulungu Mayuge COU Mukuta Bugulu Bwondha Ntinkalu Isenda Jagusi Island Bumba Bwiwula Luwerere Mbaale Lwanda Nalwesambula Nabyama Gori Island Nango PS	(0)N/A	(476)Wabulungu Mayuge COU Mukuta Ntinkalu Bumba Bwiwula Luwerere Mbaale Lwanda Nalwesambula Nabyama Gori Island
Non Standard Outputs:	648 Desks procured	N/A	N/A	N/A
312203 Furniture & Fixtures	85,680	78,637	92 %	78,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,680	78,637	92 %	78,637
External Financing:	0	0	0 %	0
Total:	85,680	78,637	92 %	78,637
Reasons for over/under performance:	The under performance was attributed to the award of contract to the lowest bidder.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries for staff of secondary schools paid	Salaries for staff of secondary schools paid	Salaries for staff of secondary schools paid	Salaries for staff of secondary schools paid
211101 General Staff Salaries	3,003,272	2,958,238	99 %	878,039
Wage Rect:	3,003,272	2,958,238	99 %	878,039
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,003,272	2,958,238	99 %	878,039

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due to non recruitment of teachers by Education Service Commission.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(12992) All students in Government and those in partnership with the Government.	(1299) All students in Government and those in partnership with the Government		(12992)All students in Government and those in partnership with the Government.	(12992)All students in Government and those in partnership with the Government
No. of teaching and non teaching staff paid	(262) Across all secondary schools	(289) Across all Government aided secondary schools		(262)Across all secondary schools	(289)Across all Government aided secondary schools
No. of students passing O level	(1500) Across all the District	(0) N/A		(1500)Across all the District	(0)N/A
No. of students sitting O level	(2300) Across the District	(0) N/A		(2300)Across all the District	(0)N/A
Non Standard Outputs:	UPE transferred to USE schools	UPE transferred to USE schools		UPE transferred to USE schools	UPE transferred to USE schools
263367 Sector Conditional Grant (Non-Wage)	1,248,765	1,248,765	100 %		416,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,248,765	1,248,765	100 %		416,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,248,765	1,248,765	100 %		416,255
Reasons for over/under performance: The budget was implemented as planned. USE/UPOLET capitation grant was transferred to schools. However, head teachers were instructed not to use funds till schools reopens.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Completion of Mpungwe Seed Sec school	Construction of infrastructures of Mpungwe Seed Secondary School are at fixing of windows and doors flames			Construction of infrastructures of Mpungwe Seed Secondary School are at plastering of walls and, fixing windows and door flames
Non Standard Outputs:	Construction of Mpungwe seed secondary				
312101 Non-Residential Buildings	641,849	1,507,904	235 %		1,212,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	641,849	1,507,904	235 %		1,212,088
External Financing:	0	0	0 %		0
Total:	641,849	1,507,904	235 %		1,212,088

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance was due to additional money for project, received from the Ministry of Finance, Planning and Economic Development.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Nkoko technical Institute	(22) Technical Teachers, salaries paid.		(30)Nkoko technical Institute	(22)Technical Teachers, salaries paid.
No. of students in tertiary education	(100) Nkoko technical Institute	(100) Nkoko technical Institute		(100)Nkoko technical Institute	(100)Nkoko technical Institute
Non Standard Outputs:	Salaries for staff of Nkoko technical institute paid	Salaries of 22 teaching and non teaching staff of Nkoko Technical Institute paid		Salaries for staff of Nkoko technical institute paid	Salaries of 22 teaching and non teaching staff of Nkoko Technical Institute paid
211101 General Staff Salaries	251,356	237,601	95 %		63,089
Wage Rect:	251,356	237,601	95 %		63,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	251,356	237,601	95 %		63,089
Reasons for over/under performance: The under performance was a result of non recruitment of Technical Instructors by Education Service Commission.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	UPPOLET Funds transferred to Nkoko Technical institute	UPPOLET Funds transferred to Nkoko Technical institute		UPPOLET Funds transferred to Nkoko Technical institute	UPPOLET Funds transferred to Nkoko Technical institute
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	156,317	100 %		52,106
Reasons for over/under performance: The budget was implemented as planned. UPPOLET funds of 4th quarter FY 2019/20 were transferred to the Institution. However, the Principal was instructed not to use these funds till schools, reopens.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Quarter4

Non Standard Outputs:		Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7), Support supervision to 174, P4 teachers in literacy instruction, followup support supervision of P4 teachers and Followup on the implementation of the recommendations left behind by inspectors during routine inspection of 24 secondary schools, Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level, UNEB Top up, PLE management	Routine school inspection using I.I.S tablets,inspection of secondary schools and followup with I.I.S tablets (P.5-P.7). Follow up on schools' adherence to basic requirements and minimum standards and Monitoring Inspection and support supervision in schools, Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level	Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level	N/A
227001	Travel inland	80,876	73,274	91 %	19,357
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,876	73,274	91 %	19,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,876	73,274	91 %	19,357
Reasons for over/under performance:		Funds for activities of 4th quarter FY 2019/20 were withdrawn from the bank and kept for use when the schools reopens			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Quarter4

Non Standard Outputs:	Mentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-culicullar with special learning needs, Support supervision to senior women and men teachers in 60 primary schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs, Monitor and support teachers in adapting existing materials to suit children with special needs, Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection	Guidance and counselling, special needs activities and education administration activities, conducted	Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection, Mentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-culicullar with special learning needs, Gathering administrative issues hindering teachers from good service delivery	N/A
227001 Travel inland	30,000	30,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance:	Funds for activities of 4th quarter FY 2019/20 were withdrawn from the bank and kept for use when the schools reopens			

Output : 078403 Sports Development services

N/A

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Quarter4

Non Standard Outputs:	Participate at District, Regional and national level in athletics competition, Participate at District, Regional and national level in kids ballgames, Monitor and give support to teachers in the implementation of CAPEI, II, III in schools , its inclusion on the timetable, Encourage competion and events at school and District level, Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of UPE,USE,UPPOLE T capitation grants to facilitate teaching of pysical education and sports , Participation at District,Regional and National level by boys scouts and girl guides competitions , Participate at District, Regional and national level in Music dance and Drama competitions , Monitor and Enforce minimum standards and basic requirements for Physical education and sports,MDD,art and technology	Apart from sports and games activities of 4th quarter FY 2019/20, the rest of the planned sports and games activities were conducted	Monitor and give support to teachers in the implementation of CAPEI, II, III in schools , its inclusion on the timetable, Encarage competion and events at school and District level , Participate at District, Regional and national level in kids ballgames	N/A
227001 Travel inland	60,247	60,247	100 %	20,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,247	60,247	100 %	20,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,247	60,247	100 %	20,247
Reasons for over/under performance:	Funds of 4th quarter FY 2019/20 for sports and games activities were withdrawn and kept with Finance Department and to be used when schools, reopens.			
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:		Salaries paid, school meeting attended, 503 desks, stationary procured, Kilometrage and transport allowance for staff paid,	Education Department District staff salaries paid. Half of all School Management Committees of Government aided and Private Primary Schools, were sensitized on their roles in the management of primary schools. Kilometrage to Education Department staff, paid.	Education Department District staff salaries paid. Half of all School Management Committees of Government aided and Private Primary Schools, were sensitized on their roles in the management of primary schools. Kilometrage to Education Department staff, paid.	
211101	General Staff Salaries	99,408	92,881	93 %	24,816
227001	Travel inland	76,133	35,136	46 %	10,345
228004	Maintenance – Other	406,360	309,066	76 %	289,213
	Wage Rect:	99,408	92,881	93 %	24,816
	Non Wage Rect:	482,493	344,202	71 %	299,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	581,901	437,083	75 %	324,375
Reasons for over/under performance:		The under performance was due staff increments which were not activated.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Retention Paid, Projects launched, Monitored and supervised, commissioned, Environmental screening and Economic impact assessment for projects undertaken	Projects inspection and monitoring, Environment and Economic Impact Assessments, conducted	Monitored and supervised, commissioned	N/A
312101	Non-Residential Buildings	27,746	18,829	68 %	6,899
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,746	18,829	68 %	6,899
	External Financing:	0	0	0 %	0
	Total:	27,746	18,829	68 %	6,899
Reasons for over/under performance:		The under performance was due to non Launching and Commissioning of projects. So some money remained unspent.			
Total For Education : Wage Rect:		14,874,294	15,533,627	104 %	4,070,162
Non-Wage Reccurent:		3,391,466	3,342,211	99 %	1,261,779
GoU Dev:		1,147,249	1,975,761	172 %	1,536,617
Donor Dev:		0	0	0 %	0

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Grand Total:	19,413,009	20,851,598	107.4 %	6,868,557
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Vote:535 Mayuge District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicles and motorcycles repaired	Vehicles and motorcycles repaired		Vehicles and motorcycles repaired	N/A
228002 Maintenance - Vehicles	83,751	83,750	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,751	83,750	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,751	83,750	100 %		0
Reasons for over/under performance:	The under performance of the indicator is due to the fact that under quarter four no releases were realised and yet there were some activities planned in the quarter under review. Therefore no allocations were made towards this indicator.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted		Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted
211101 General Staff Salaries	182,229	185,618	102 %		48,808
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	996	100 %		0
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222001 Telecommunications	750	750	100 %		0
223005 Electricity	480	120	25 %		0
224004 Cleaning and Sanitation	960	896	93 %		0
227001 Travel inland	18,565	6,125	33 %		0

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228001 Maintenance - Civil	21,980	21,980	100 %	0
Wage Rect:	182,229	185,618	102 %	48,808
Non Wage Rect:	46,540	30,867	66 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,768	216,485	95 %	48,808

Reasons for over/under performance:

The indicator performed fairly. The poor inputs of the indicator were travel inland that performed at 33% majorly because of no release in the quarter yet its activities were majorly planned in quarter under review. There was a slightly an over performance in wage at 102% brought about by all staff receiving all their salaries and arrears as planned.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

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

N/A

NA

N/A

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

Reasons for over/under performance:

There was no activities done in quarter under review as all activities were done in the previous quarter and the indicator performed at 100% showing no signs of either over or under performance as all funds were realized as planned.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(6.85) Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	() Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	(1.713)Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	(N/A)
Non Standard Outputs:		N/A	NA	N/A
263104 Transfers to other govt. units (Current)	356,636	383,217	107 %	38,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,636	383,217	107 %	38,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,636	383,217	107 %	38,126
Reasons for over/under performance:	The over performance of the indicator was attributed to the emergence fund that was given to Magamaga Town Council by URF			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(155.74) Bukatabira-namavundhu,Namadi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	(155.74) Bukatabira-namavundhu,Namadi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	(38.935)Bukatabira-namavundhu,Namadi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	(38.935)Bukatabira-namavundhu,Namadi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka

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Length in Km of District roads periodically maintained	(29.21) the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	(29.21) the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	(7.3025)the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	(7.3025)the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	573,896	523,933	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,896	523,933	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,896	523,933	91 %	0
Reasons for over/under performance:	The indicator performed fairly in that releases for community access roads for sub counties come in earlier and were already spend on the planned activities in the previous quarters. Works worked on in this quarter under review were warranted in the previous quarters too thus explaining the 91% performance.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(150) Nondwe-Bugoto 9km, Mashaga-Namalere 3km	(150) Nondwe-Bugoto 9km, Mashaga-Namalere 3km	(150)N/A	(12)Nondwe-Bugoto 9km, Mashaga-Namalere 3km
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	200,000	200,000	100 %	10,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	10,096
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	10,096
Reasons for over/under performance:	The indicator performed at 100%. neither under or over performance was experienced, all activities and funds were implemented as planned.			
Total For Roads and Engineering : Wage Rect:	182,229	185,618	102 %	48,808
Non-Wage Reccurent:	1,245,212	1,206,157	97 %	38,126
GoU Dev:	200,000	200,000	100 %	10,096
Donor Dev:	0	0	0 %	0
Grand Total:	1,627,441	1,591,775	97.8 %	97,030

Vote:535 Mayuge District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities procured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation) conducted	Office Utilities procured, O&m of Office Equipment for Quarterly conducted,National Consultative Visit held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilization) conducted		Office Utilities procured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation) conducted	Office Utilities procured, O&m of Office Equipment for Quarterly conducted,National Consultative Visit held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilization) conducted
221002 Workshops and Seminars	2,970	990	33 %		0
221011 Printing, Stationery, Photocopying and Binding	5,316	3,697	70 %		2,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	4,687	57 %		2,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,286	4,687	57 %		2,098
Reasons for over/under performance: Most activities had been carried forward due heavy rains in the previous quarter					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(0) N/A		(4)Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(0)N/A
No. of water points tested for quality	(414) Selected water sources in the 12 sub-counties	(0) N/A		(295)Selected water sources in the 12 sub-counties	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(02) Zeu Resort Hotel	(0) N/A		()	(0)One meeting was held with strict observance of SOPs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Sub County Head Quarters and District head quarter	(0) Sub County Head Quarters and District head quarter		(1)Sub County Head Quarters and District head quarter	(0)Sub County Head Quarters and District head quarter
No. of sources tested for water quality	(414) selected water sources in all sub counties	(0) N/A		(295)selected water sources in all sub counties	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,452	2,216	64 %		0

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221011 Printing, Stationery, Photocopying and Binding	844	844	100 %	844
227001 Travel inland	12,690	12,690	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,986	15,750	93 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,986	15,750	93 %	844
Reasons for over/under performance:	Activities like water quality testing were front loaded during the implementation phase. Some by the end of the previous quarter many activities had been accomplished.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(0)	(0)N/A	(0)
No. of Water User Committee members trained	(120) Members trained	(0)	(0)N/A	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)N/A	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(0)	(0)N/A	(0)
Non Standard Outputs:	One District Planning and advocacy meeting held , Communities mobilized to fulfill critical requirements at 15new water sources, Establishment of WUC at 17 new water sources Assessment of 15 boreholes to be rehabilitated, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 414 water sources.	N/A	N/A	N/A
227001 Travel inland	11,303	10,303	91 %	1,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,303	10,303	91 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,303	10,303	91 %	1,851
Reasons for over/under performance:	Activities for second quarter were rolled over to fourth quarter hence the over performance			

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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
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Salaries for contract staff paid				
281504 Monitoring, Supervision & Appraisal of capital works	47,424	38,676	82 %		20,258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,424	38,676	82 %		20,258
External Financing:	0	0	0 %		0
Total:	47,424	38,676	82 %		20,258
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Carried out CLTS in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21		Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Carried out CLTS in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %		0
281502 Feasibility Studies for Capital Works	19,802	13,201	67 %		0
281503 Engineering and Design Studies & Plans for capital works	37,810	22,000	58 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,591	1,591	100 %		1,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,203	38,792	61 %		1,591
External Financing:	0	0	0 %		0
Total:	63,203	38,792	61 %		1,591
Reasons for over/under performance: Most activities were implemented in front loading manner in the previous since development funds are only sent in first three quarters.					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(16) Buvuna, Waiswa, Magunga, Maita, Masaka, Budhaal, Mbirizi, Kasita, Busowanire, Iguluibi, Namatovu, Kazinga, Nawandegeyi, Bukanga, Kasozi B, Lugangu	(11) N/A	(4)Nawandegeyi, Bukanga, Kasozi B, Lugangu	(11)Buvuna, Wanswa, Magunga, Maita, Masaka, Budhaal, Mbirizi, Kasita, Busowanire, Iguluibi, Namatovu, , Wairasa village
No. of deep boreholes rehabilitated	(9) Busira, Wakiwungu, Nziramwana, Wandegeya "A", Lutaale "B", Bugadde "B", Bukawongo, Mpungwe, Buwanuka	(0) N/A	(3)Bukawongo, Mpungwe, Buwanuka	(0)Busira, Wakiwungu, Nziramwana, Wandegeya "A", Lutaale "B", Bugadde "B, Ikulwe A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	417,290	450,448	108 %	309,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,290	450,448	108 %	309,697
External Financing:	0	0	0 %	0
Total:	417,290	450,448	108 %	309,697
Reasons for over/under performance:	Boreholes drilling activities delayed due impassable roads and inaccessible drilling sites as a result heavy rains in the previous quarters. However all these wells were successfully drilled in the course fourth quarter hence the over performance			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	36,575	36,575	100 %	9,143
GoU Dev:	527,917	527,917	100 %	331,546
Donor Dev:	0	0	0 %	0
Grand Total:	564,492	564,492	100.0 %	340,689

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to nine staff procurement of stationary supervision of the wetand grant performance monitoring and supervision of departmental activities (forestry,environmen t,lands,phsical planning and surveys) payment of transport allowance and kilometrage	Salaries paid,kilometrage allowances paid,stationary procured,supervision and monitoring of departmental activities done,wetland grand monitored,		Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environmen t,lands,phsical planning and surveys) payment of transport allowance and kilometrage	Salaries paid,kilometrage allowances paid,stationary procured,supervision and monitoring of departmental activities done,wetland grand monitored,
211101 General Staff Salaries	194,986	194,986	100 %		48,902
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		800
227001 Travel inland	22,121	25,962	117 %		2,070
Wage Rect:	194,986	194,986	100 %		48,902
Non Wage Rect:	20,521	24,362	119 %		2,870
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	219,507	223,348	102 %		51,772
Reasons for over/under performance:	The out put performed as planned .				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce supply and distribution of tree seedlings to selected schools	sensitization of communities on agroforestry done,field monitoring for revenue mobilization done		sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce	sensitization of communities on agroforestry done,field monitoring for revenue mobilization done
224001 Medical and Agricultural supplies	10,000	10,000	100 %		0

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227001 Travel inland	7,520	7,520	100 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	7,520	100 %	1,880
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	17,520	17,520	100 %	1,880
Reasons for over/under performance: The out put performed as per the plan.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(12) community sensitization meetings on wetland issues done	(10)community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues done
Non Standard Outputs:	community sensitization meetings on wetland issues	12community sensitization meetings on wetland issues done	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues done
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: The output performed as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) demarcation of critical wetlands	(4) Demarcation of critical wetlands	(1)demarcation of critical wetlands	(1)Demarcation of critical wetlands
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(40) Demarcation of critical wetlands	(25)demarcation of critical wetlands	(5)Demarcation of critical wetlands
Non Standard Outputs:	N/A	N/A	N/A	N/A
224001 Medical and Agricultural supplies	4,000	4,000	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	500
Reasons for over/under performance: The out put performed as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(400) communities (men and women) trained in environmental issues	(200) communities (men and women) trained in environmental issues	(100)communities (men and women) trained in environmental issues	(50)communities (men and women) trained in environmental issues
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,760	3,760	100 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	3,760	100 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	3,760	100 %	940
Reasons for over/under performance:	The out put performed as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(10) Projects screened,inspections done, monitoring and compliance surveys done	(2)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)Environmental inspections done, monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,760	7,700	114 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	4,700	125 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,760	7,700	114 %	0
Reasons for over/under performance:	The out put performed as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	(0) N/A	()	()N/A
Non Standard Outputs:	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Field visits done on physical infrastructure construction management done,monitoring and supervision of land management activities, registration of government lands at kigandalo health center iv and mayuge health center iv	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervi sion of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Field visits done on physical infrastructure construction management done,monitoring and supervision of land management activities, registration of government lands at kigandalo health center iv and mayuge health center iv
225001 Consultancy Services- Short term	9,520	6,922	73 %	6,922
227001 Travel inland	9,360	8,029	86 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,880	14,099	75 %	9,157
Gou Dev:	0	852	0 %	0
External Financing:	0	0	0 %	0
Total:	18,880	14,951	79 %	9,157
Reasons for over/under performance:	The under performance was due to the land registration funds that wasn't received in totality attributed to low collections from local revenue due the Covid-19 Lockdown			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>194,986</i>	<i>194,986</i>	<i>100 %</i>	<i>48,902</i>
<i>Non-Wage Reccurent:</i>	<i>65,441</i>	<i>65,441</i>	<i>100 %</i>	<i>16,597</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>17,852</i>	<i>105 %</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>277,427</i>	<i>278,279</i>	<i>100.3 %</i>	<i>65,499</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:	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	4 executive meetings, 4th support to youth office welfare and 2 monitoring visits.		District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	District youth executive committee, facilitate the welfare of the focal person, and monitor the youth activities.
221002 Workshops and Seminars	4,240	4,240	100 %		1,095
221009 Welfare and Entertainment	3,430	3,430	100 %		1,723
227001 Travel inland	6,150	6,150	100 %		1,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,820	13,820	100 %		4,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,820	13,820	100 %		4,611
Reasons for over/under performance:	all the money was spent as planed				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(150) instructors supported		(2000)learners examined	(150)instructors supported
Non Standard Outputs:	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to 150 instructors paid,4 Review meetings for FAL supervisors conducted, 70 new curriculum copies Distributed, FAL activities Monitored		Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted, FAL activities Monitored and photocopied the curriculum for distribution
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		6,000
221002 Workshops and Seminars	1,400	1,400	100 %		350
221011 Printing, Stationery, Photocopying and Binding	3,155	3,154	100 %		790

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,555	19,554	100 %	7,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,555	19,554	100 %	7,890
Reasons for over/under performance: all fund were spent as planed				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues incorporated in all department acivities	14 Gender committees supported	Gender mainstreaming	Sub county gender committees supported
227001 Travel inland	3,000	3,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,250
Reasons for over/under performance: all funds were spent as planed				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() Across the District	(412) children received services from probation sector	()	(300)children receiving services
Non Standard Outputs:	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspection of juvenile cells	412 children received services	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspect cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspect cells
227001 Travel inland	17,546	17,546	100 %	4,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,546	17,546	100 %	4,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,546	17,546	100 %	4,387

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: all the funds were used as planned					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of () Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya			(7)In subcounties of () Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	
Non Standard Outputs:	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal , Sub county Desk appraisal , Sub county Executive committee Meetings , Sub county TPC meeting, Beneficiary selection , Bank charges , Motorcycle maintenance, Training of YLP committees			Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal , Sub county Desk appraisal , Sub county Executive committee Meetings , Sub county TPC meeting, Beneficiary selection , Bank charges , Motorcycle maintenance, Training of YLP committees	No activities were conducted
221002 Workshops and Seminars	12,423	0	0 %		0
221009 Welfare and Entertainment	2,203	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,679	0	0 %		0
221014 Bank Charges and other Bank related costs	486	0	0 %		0
227001 Travel inland	38,762	0	0 %		0
228002 Maintenance - Vehicles	3,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,833	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,833	0	0 %		0
Reasons for over/under performance: the communication of no funding came after the budgeting process therefore we did not get funds for operation of Youth Livelihood Program					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(100) Distributed to PWDs in all the 14 LLGs	(23) PWD groups benefited		(50)Distributed to PWDs in all the 14 LLGs	(3)PWD groups benefited

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Non Standard Outputs:	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	23 groups benefited in the financial year		PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	3 groups supported and groups assessed
221002 Workshops and Seminars		6,073	6,072	100 %	1,518
227001 Travel inland		17,570	23,173	132 %	12,092
282101 Donations		30,000	17,513	58 %	7,513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,643	46,759	87 %	21,123
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,643	46,759	87 %	21,123
Reasons for over/under performance: all the money was spent as budgeted apart from a small difference in local revenue					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	7 Work station inspections conducted, 26 labour cases handled and workers and employers sensitized on labour rights and safety precautions		Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	no activities conducted
221002 Workshops and Seminars		3,300	1,650	50 %	0
227001 Travel inland		4,040	3,030	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,340	4,680	64 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,340	4,680	64 %	0
Reasons for over/under performance: Local revenue was not released in quarter 4 therefore did not activities under the quarter.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(7) In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(14) women committees supported		(7)In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(14)women committees supported

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Non Standard Outputs:	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	4 women executive meetings, 2 monitoring trips, 4 quarters of support to welfare		Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	Women council executive meetings conducted, Monitoring and supervision of women activities, and welfare for women office
221002 Workshops and Seminars	4,880	4,880	100 %		1,220
221009 Welfare and Entertainment	2,000	1,500	75 %		500
227001 Travel inland	4,294	4,294	100 %		1,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,174	10,674	96 %		2,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,174	10,674	96 %		2,798

Reasons for over/under performance: did not fund budget for welfare under local revenue in the 4th quarter hence under performance.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	25 staff paid salary, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget, support to women program operations and 5 PCA group fund.		Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget
211101 General Staff Salaries	180,879	148,381	82 %		13,954
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
227001 Travel inland	5,460	171,595	3143 %		167,721
Wage Rect:	180,879	148,381	82 %		13,954
Non Wage Rect:	8,660	174,795	2018 %		168,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,539	323,176	171 %		182,476

Reasons for over/under performance: there was over performance due to 3 staff recruited in the department and the supplementary budget for Uganda Women Entrepreneurship Program and the Parish Community Association Program

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

N/A

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Non Standard Outputs:	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	14 Lower local government program monitored, Monitoring and support 5 supervise to CSOs, Department meetings conducted	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted
263367 Sector Conditional Grant (Non-Wage)	10,320	10,320	100 %	4,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,320	10,320	100 %	4,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,320	10,320	100 %	4,108
Reasons for over/under performance:	All funds were spent as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,879</i>	<i>148,381</i>	<i>82 %</i>	<i>13,954</i>
<i>Non-Wage Reccurent:</i>	<i>203,891</i>	<i>301,148</i>	<i>148 %</i>	<i>215,688</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>384,770</i>	<i>449,529</i>	<i>116.8 %</i>	<i>229,643</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Breaktea) , Fuel for Office running procureed, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 11TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs		Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs	Salaries for both District and Urban staff Paid, 2 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured,
211101 General Staff Salaries	107,042	91,134	85 %		12,600
221009 Welfare and Entertainment	2,440	2,189	90 %		1,095
227001 Travel inland	4,320	2,632	61 %		1,080
Wage Rect:	107,042	91,134	85 %		12,600
Non Wage Rect:	6,760	4,821	71 %		2,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,802	95,955	84 %		14,775
Reasons for over/under performance:	The Department was unable to undertake all the all the activities due to the general lock down attributed to Covid-19				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) Planning Department		()	(2)Planning Department
No of Minutes of TPC meetings	(3) Sets of Minutes	(11) Set of minutes		()	(2)Set of minutes
Non Standard Outputs:	DDP III prepared Budget conference conducted Quarterly review meeting conducted	Welfare for DTP meetings facilitated and Kilometrage allowance to staff paid			Welfare for DTP meetings facilitated and Kilometrage allowance to staff paid
227001 Travel inland	23,926	16,580	69 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,926	16,580	69 %		394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,926	16,580	69 %		394
Reasons for over/under performance:	The department was unable to undertake all the planned activities due to the Covid-19 lock down hence the under performance.				
Output : 138303 Statistical data collection					
N/A					

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N/A					
Non Standard Outputs:	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation		Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,580	645	25 %		0
227001 Travel inland	7,826	4,523	58 %		611
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,406	6,168	43 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,406	6,168	43 %		611
Reasons for over/under performance:	The department was unable to undertake all the planned activities due to the Covid-19 lock down hence the under performance.				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning		Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning
227001 Travel inland	46,156	4,553	10 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,406	4,553	61 %		850
Gou Dev:	0	0	0 %		0
External Financing:	38,750	0	0 %		0
Total:	46,156	4,553	10 %		850
Reasons for over/under performance:	The department was unable to undertake all the planned activities due to the Covid-19 lock down hence the under performance.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	GPS procured Laptop procured Consultative visits to ministry of Finance	Consultative visits to ministry of Finance		Laptop procured Consultative visits to ministry of Finance	Consultative visits to ministry of Finance
227001 Travel inland	11,000	6,610	60 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,610	60 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,610	60 %	1,500
Reasons for over/under performance:	The department was unable to undertake all the planned activities due to the Covid-19 lock down hence the under performance.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	All LLGs internally assesed, Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer , Computers serviced and repaired Project appraisal done
227001 Travel inland	9,600	9,598	100 %	0
228004 Maintenance – Other	1,800	1,650	92 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	600	0 %	600
Gou Dev:	11,400	10,648	93 %	0
External Financing:	0	0	0 %	0
Total:	11,400	11,248	99 %	600
Reasons for over/under performance:	The sector wasn't affected by the lock down all the activities were undertaken as planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted
227001 Travel inland	14,000	24,000	171 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	16,500	206 %	2,500
Gou Dev:	6,000	7,500	125 %	0
External Financing:	0	0	0 %	0
Total:	14,000	24,000	171 %	2,500
Reasons for over/under performance:	The over performance was attributed to the continuous monitoring of the relocating the people of Masolya Island that were affected by the swelling of the lake and in the process they were relocated to Sagitu Island			

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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
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed	etention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed		N/A	Retention for projects constructed during FY 2018-19 paid, 60% physical plan for Lugolole Town and Bugoto completed, 100% Staff house at Bishop hanning ton PS constructed
281503 Engineering and Design Studies & Plans for capital works	59,990	59,159	99 %		35,163
312101 Non-Residential Buildings	31,000	31,000	100 %		13,306
312102 Residential Buildings	145,000	145,000	100 %		56,657
312104 Other Structures	5,862	5,862	100 %		2,684
312203 Furniture & Fixtures	14,000	14,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	255,852	255,021	100 %		107,810
External Financing:	0	0	0 %		0
Total:	255,852	255,021	100 %		107,810
Reasons for over/under performance:	The contractors who had not completed works before the COVID -19 lock down were slightly affected but finally completed all their contractual obligations by end of Financial year				
Total For Planning : Wage Rect:	107,042	91,134	85 %		12,600
Non-Wage Reccurent:	71,497	55,832	78 %		8,629
GoU Dev:	273,252	273,169	100 %		107,810
Donor Dev:	38,750	0	0 %		0
Grand Total:	490,541	420,135	85.6 %		129,039

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Motor cycle repaired, stationery procured, staff salaries paid, staff Contribution toward professional development paid, data for internet to prepare the PBS budgets and reports procured.	stationery procured, staff salaries paid, Motor cycle repaired, stationery procured, staff salaries paid		stationery procured, staff salaries paid	stationery procured, staff salaries paid
211101 General Staff Salaries	47,005	42,537	90 %		11,752
221011 Printing, Stationery, Photocopying and Binding	1,233	1,233	100 %		308
221017 Subscriptions	3,000	1,500	50 %		0
222003 Information and communications technology (ICT)	2,835	3,544	125 %		1,418
228002 Maintenance - Vehicles	1,717	2,146	125 %		858
Wage Rect:	47,005	42,537	90 %		11,752
Non Wage Rect:	8,785	8,423	96 %		2,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	50,960	91 %		14,336
Reasons for over/under performance:	Though all funds were allocated and utilized as planned, wage performed at 90% (under performed) because the department lost a staff in the course of the financial. The under performance in non wage was attributed to poor collections in local revenue that consequently led to under allocation to the sector thus causing the under performance of the under.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(4)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Finance	() not yet submitted to be submitted by 31-07-2020		(2020-06-30)Ministry of Finance	()not yet submitted to be submitted by 31-07-2020
Non Standard Outputs:					

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Non Standard Outputs:	42 HF's, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HF's, , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HF's, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	42 HF's, 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited
221011 Printing, Stationery, Photocopying and Binding	1,233	1,233	100 %	308
221017 Subscriptions	3,000	3,000	100 %	750
222003 Information and communications technology (ICT)	2,835	2,835	100 %	1,065
227001 Travel inland	16,457	19,707	120 %	6,114
228002 Maintenance - Vehicles	1,717	2,146	125 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,242	28,921	115 %	9,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,242	28,921	115 %	9,036
Reasons for over/under performance:	Over performance in the indicator is due increased travels brought about by covid-19 pandemic which led to increased travels inland			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG capital Projects audited	DDEG capital Projects audited	N/A	DDEG capital Projects audited
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	The indicator performed to 100%. All allocations were received as planned so there are no issues of either under or over performance of the indicator			
Total For Internal Audit : Wage Rect:	47,005	42,537	90 %	11,752
Non-Wage Reccurent:	34,027	37,345	110 %	11,620
GoU Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	84,032	82,882	98.6 %	23,372

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness campaigns conducted	(1) any radio station		(1)Any radio station	(1)any radio station
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 meeting conducted	(2) District council hall		(2)District Council hall	(2)District council hall
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(3) 6 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(125) About 125 trading licences issued		(125)About 125 trading licences issued	(125)About 125 trading licences issued
Non Standard Outputs:	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated		Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated	Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated
221009 Welfare and Entertainment	1,100	1,100	100 %		275
221011 Printing, Stationery, Photocopying and Binding	328	328	100 %		82
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	8,212	6,861	84 %		702
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,040	8,689	87 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,040	8,689	87 %		1,159
Reasons for over/under performance:	The indicator performed at 87% showing signs of under performance of the indicator. The under performance was brought about by the fact that there was limited or controlled travels inland that were caused by covid-19 pandemic.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio shows participated in		(1)1 awareness radio shows participated in	(1)1 awareness radio shows participated in
No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(3) 6 business assisted in business registration		(3)3 business assisted in business registration	(3)3 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(3) 3 businesses linked to UNBS for product quality		(3)3 businesses linked to UNBS for product quality	(3)3 businesses linked to UNBS for product quality

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Non Standard Outputs:	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition
221007 Books, Periodicals & Newspapers	137	136	100 %	34
221011 Printing, Stationery, Photocopying and Binding	228	228	100 %	57
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,676	2,255	84 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,541	3,119	88 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,541	3,119	88 %	464
Reasons for over/under performance:	The indicator performed at 88% showing an under performance which was as a result of limited or controlled travel inland which were caused by the covid- 19 pandemic as many enterprises came to stand still. Another reason of under performance was un realized allocation as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(5) About 25 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(1) 5 cooperative groups mobilized and referred for registration	(1)1 cooperative groups mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(1) 3 cooperative groups assisted for registration	(1)1 cooperative groups assisted for registration	(1)1 cooperative groups assisted for registration
Non Standard Outputs:	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,
221009 Welfare and Entertainment	1,220	1,220	100 %	305
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	85
227001 Travel inland	4,480	4,480	100 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	6,040	100 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	6,040	100 %	1,510
Reasons for over/under performance:	The indicator performed at 100%. No challenges of either under or over performance experienced as all funds were received as planned			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremd in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(2) 4 tourism promotion activities mainstreamed in the DDP	(1)1 tourism promotion activities mainstreamed in the DDP	(2)2 tourism promotion activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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No. and name of new tourism sites identified	(2) 2 tourism sites identified	(2) 2 tourism sites identified	(2)2 tourism sites identified	(2)2 tourism sites identified
Non Standard Outputs:	N/A	Identification of tourists sites	N/A	Identification of tourists sites
221005 Hire of Venue (chairs, projector, etc)	200	275	138 %	50
221009 Welfare and Entertainment	500	500	100 %	125
227001 Travel inland	3,924	6,450	164 %	3,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	7,225	156 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	7,225	156 %	3,935
Reasons for over/under performance:	The indicator's over performance is due to increased travels in lands in search and marketing for new tourists sites in the district. The district is endowed with many features that need to be explored so as to increase on the districts revenue earnings			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(1) 4 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(2) 4 producer groups identified	(2)2 producer groups identified	(2)2 producer groups identified
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(1) 3 value addition facilities promoted	(1)One value addition facilities promoted	(1)1 value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(1) 3 sector reports on value addition produced	(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	300	450	150 %	300
221011 Printing, Stationery, Photocopying and Binding	108	108	100 %	27
227001 Travel inland	4,924	4,923	100 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	5,481	103 %	1,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	5,481	103 %	1,557
Reasons for over/under performance:	No major challenges faced under the indicator. All funds were disbursed as planned			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured
211101 General Staff Salaries	66,331	63,170	95 %	16,583
221007 Books, Periodicals & Newspapers	1,440	720	50 %	0
221009 Welfare and Entertainment	1,320	1,320	100 %	330
221011 Printing, Stationery, Photocopying and Binding	1,020	1,020	100 %	255
222001 Telecommunications	1,200	1,200	100 %	300
222003 Information and communications technology (ICT)	1,800	1,800	100 %	450
227001 Travel inland	4,032	4,275	106 %	908
Wage Rect:	66,331	63,170	95 %	16,583
Non Wage Rect:	10,812	10,335	96 %	2,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,143	73,505	95 %	18,826
Reasons for over/under performance:	The under performance as observed under sector non wage is due to the fact that due to covid-19 revenue collections were not realized as planned leading to poor disbursement of funds to the sector as planned in the budget.			
Total For Trade, Industry and Local Development : Wage Rect:	66,331	63,170	95 %	16,583
Non-Wage Reccurent:	40,390	40,890	101 %	10,868
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,721	104,060	97.5 %	27,451

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				260,062	747,375
Sector : Agriculture				11,970	17,061
<i>Programme : District Production Services</i>				11,970	17,061
Capital Purchases					
<i>Output : Administrative Capital</i>				11,970	17,061
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Magada Luyira	Sector Development - Grant		11,970	17,061
Sector : Works and Transport				29,756	51,981
<i>Programme : District, Urban and Community Access Roads</i>				29,756	51,981
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,418	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintenance of Magada -Wante 4km	Magada Wante	Other Transfers from Central Government		13,418	13,171
<i>Output : District Roads Maintenance (URF)</i>				16,338	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bwiwula-Bubalagala-Bukasero 11.67km	Mayuge Bwiwula	Other Transfers from Central Government		12,254	19,405
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Mbaale	Other Transfers from Central Government		4,085	19,405
Sector : Education				141,381	608,776
<i>Programme : Pre-Primary and Primary Education</i>				91,890	559,285
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	467,395
Item : 211101 General Staff Salaries					
-	Butulubi	Sector Conditional Grant (Wage)	----	0	467,395
-	Magada	Sector Conditional Grant (Wage)	----	0	467,395
-	Mayuge	Sector Conditional Grant (Wage)	----	0	467,395
-	Mbaale	Sector Conditional Grant (Wage)	----	0	467,395

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-	Nkombe	Sector Conditional Grant (Wage)	0	467,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,890	91,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	11,334	11,334
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	14,970	14,970
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)	4,578	4,578
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	9,990	9,990
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	5,154	5,154
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	5,178	5,178
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	9,486	9,486
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	5,202	5,202
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	11,094	11,094
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	5,790	5,790
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	9,114	9,114
Programme : Secondary Education			49,491	49,491
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,491	49,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
DELTA HIGH SCHOOL	Bufulubi	Sector Conditional Grant (Non-Wage)	20,727	20,727
KYOGA SSS	Magada	Sector Conditional Grant (Non-Wage)	11,985	11,985
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Mayuge	Sector Conditional Grant (Non-Wage)	16,779	16,779
Sector : Health			44,777	32,958
Programme : Primary Healthcare			44,777	32,958
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,777	9,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Magada	Sector Conditional Grant (Non-Wage)	4,888	4,888

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Bwalula HC II	Nkombe	Sector Conditional Grant (Non-Wage)	4,888	4,889
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	23,180
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bufulubi Bufulubi HC II	Sector Development works ongoing Grant	35,000	23,180
Sector : Water and Environment			21,178	25,600
Programme : Rural Water Supply and Sanitation			21,178	25,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	25,600
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bufulubi Buvuna	Sector Development complete-Grant	21,178	25,600
Sector : Public Sector Management			11,000	11,000
Programme : Local Government Planning Services			11,000	11,000
Capital Purchases				
Output : Administrative Capital			11,000	11,000
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bufulubi Bufulubi	District Discretionary Development Equalization Grant	11,000	11,000
LCIII : Wairasa			256,946	623,969
Sector : Works and Transport			7,596	13,171
Programme : District, Urban and Community Access Roads			7,596	13,171
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,596	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of buyemba-Kasita road 2km	Iguluibi Kasita	Other Transfers from Central Government	7,596	13,171
Sector : Education			152,616	520,238
Programme : Pre-Primary and Primary Education			44,508	241,850
Higher LG Services				
Output : Primary Teaching Services			0	202,828
Item : 211101 General Staff Salaries				
-	Busuyi	Sector Conditional Grant (Wage)	0	202,828

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,508	39,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	8,586	8,586
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	10,374	10,374
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	9,090	9,090
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	16,458	10,972
Programme : Secondary Education			108,108	278,388
Higher LG Services				
Output : Secondary Teaching Services			0	170,280
Item : 211101 General Staff Salaries				
-	Iguluibi	Sector Conditional Grant (Wage)	0	170,280
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,108	108,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	108,108	108,108
Sector : Health			33,200	28,457
Programme : Primary Healthcare			33,200	28,457
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			33,200	28,457
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busuyi Busuyi HC II	Sector Development Grant	3,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busuyi Busuyi HC II	Sector Development works ongoing Grant	30,000	28,457
Sector : Water and Environment			63,534	62,104
Programme : Rural Water Supply and Sanitation			63,534	62,104
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,534	62,104
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Busuyi Busuyi	Sector Development Grant	completeed-,Drilling works completed at wairasa village-,completed-	21,178	62,104
Construction Services - Contractors-393	Iguluibi ilguluibi B	Sector Development Grant	completeed-,Drilling works completed at wairasa village-,completed-	21,178	62,104
Construction Services - Contractors-393	Busuyi Kasita	Sector Development Grant	completeed-,Drilling works completed at wairasa village-,completed-	21,178	62,104
LCIII : Malongo				424,016	1,289,775
Sector : Works and Transport				70,486	117,132
Programme : District, Urban and Community Access Roads				70,486	117,132
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				42,083	39,512
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of Bogoya to Bukizibu A T/C 2.3km	Bumwena Bogoya	Other Transfers from Central Government		21,937	13,171
Road maintenance of Bulubudhe to Kisiro 2km	Bukatabira Bulubudhe	Other Transfers from Central Government		8,000	13,171
Road opening and shaping of Namadhi TC to Namavundu TC 1.5km	Namadhi Namadhi TC	Other Transfers from Central Government		12,146	13,171
Output : District Roads Maintainence (URF)				28,403	77,620
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukatabira-Namavundu road	Bukatabira Bukatabira	Other Transfers from Central Government		5,313	19,405
Routine manual maintenance of Bukatabira-Bulubudhe-malongo 3.51km	Bukatabira Bulubudhe	Other Transfers from Central Government		3,686	19,405
Routine manual maintenance of Bukatabira - Kabuka 10.64km	Bukatabira Kabuuka	Other Transfers from Central Government		11,172	19,405
Routine manual maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi	Other Transfers from Central Government		8,232	19,405
Sector : Education				301,867	1,118,174
Programme : Pre-Primary and Primary Education				224,998	931,732
Higher LG Services					
Output : Primary Teaching Services				0	710,024
Item : 211101 General Staff Salaries					

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-	Bukatabira	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Buluta	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Bwondha	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Malongo	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Namadhi	Sector Conditional Grant (Wage)	,,,,	0	710,024
-	Namoni	Sector Conditional Grant (Wage)	,,,,	0	710,024
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				148,998	150,110
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)		6,318	6,318
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		17,934	27,934
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		14,910	14,910
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)		8,694	8,694
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)		9,258	9,258
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)		16,770	16,770
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)		5,466	5,466
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)		12,426	12,426
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)		9,978	9,978
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		11,466	11,466
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)		9,114	9,114
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)		16,434	10,956
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)		10,230	6,820
Capital Purchases					
Output : Classroom construction and rehabilitation				58,000	54,498
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bukatabira Construction of 2 classromblock at Kabuuka PS	Sector Development Grant	Project complete.	58,000	54,498

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Output : Latrine construction and rehabilitation			18,000	17,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malongo Nango PS	Sector Development Works complete. Grant	18,000	17,100
Programme : Secondary Education			76,869	186,442
Higher LG Services				
Output : Secondary Teaching Services			0	109,573
Item : 211101 General Staff Salaries				
-	Namadhi	Sector Conditional Grant (Wage)	0	109,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,869	76,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	62,205	62,205
SARAH NTIRO HIGH SCH.	Namadhi	Sector Conditional Grant (Non-Wage)	14,664	14,664
Sector : Health			30,485	30,485
Programme : Primary Healthcare			30,485	30,485
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,485	30,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Namoni	Sector Conditional Grant (Non-Wage)	4,888	4,888
Muggi	Bwondha	Sector Conditional Grant (Non-Wage)	4,888	4,888
Wabulungu HC III	Malongo	Sector Conditional Grant (Non-Wage)	20,709	20,709
Sector : Water and Environment			21,178	23,984
Programme : Rural Water Supply and Sanitation			21,178	23,984
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	23,984
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumwena Bukizibu C	Sector Development complete-Grant	21,178	23,984
LCIII : Kityerera			443,137	1,016,365
Sector : Agriculture			14,091	15,011
Programme : District Production Services			14,091	15,011
Capital Purchases				

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Output : Administrative Capital			14,091	15,011
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kityerera Ituba	Sector Development - Grant	14,091	15,011
Sector : Works and Transport			62,034	74,077
Programme : District, Urban and Community Access Roads			62,034	74,077
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,888	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Bukalenzi TC to Bukalenzi Main road 2km	Bukalenzi Bukalenzi	Other Transfers from Central Government	18,888	13,171
Output : District Roads Maintenance (URF)			13,146	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera	Other Transfers from Central Government	10,038	19,405
Routine manual maintenance of Bugadde-Nakilimira 2.96km	Kitovu Nakilimira	Other Transfers from Central Government	3,108	19,405
Capital Purchases				
Output : Rural roads construction and rehabilitation			30,000	22,096
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Bukalenzi Mashaga - Namalere	Transitional Development Grant	30,000	22,096
Sector : Education			222,367	790,151
Programme : Pre-Primary and Primary Education			197,128	764,912
Higher LG Services				
Output : Primary Teaching Services			0	581,095
Item : 211101 General Staff Salaries				
-	Bubinge	Sector Conditional Grant (Wage)	0	581,095
-	Bubinge	Sector Conditional Grant (Wage)	0	581,095
-	Bukalenzi	Sector Conditional Grant (Wage)	0	581,095
-	Kityerera	Sector Conditional Grant (Wage)	0	581,095
-	Ndaiga	Sector Conditional Grant (Wage)	0	581,095
-	Wandegeya	Sector Conditional Grant (Wage)	0	581,095

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **139,128** **127,652**

Item : 263367 Sector Conditional Grant (Non-Wage)

BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	12,630	12,630
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	5,874	5,874
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	15,654	15,654
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	7,482	7,482
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	7,374	7,374
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	9,378	9,378
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	9,582	9,582
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	11,586	11,586
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	14,874	14,874
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	8,286	5,524
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	6,042	4,028
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	11,346	7,564
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	8,754	5,836
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	10,266	10,266

Capital Purchases

Output : Classroom construction and rehabilitation **58,000** **56,165**

Item : 312101 Non-Residential Buildings

Building Construction - Multipurpose Building-245	Kityerera Construction of 2 classromblock at Bugadde PS	Sector Development Project complete. Grant	58,000	56,165
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Programme : Secondary Education **25,239** **25,239**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **25,239** **25,239**

Item : 263367 Sector Conditional Grant (Non-Wage)

MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Bukalenzi	Sector Conditional Grant (Non-Wage)	11,280	11,280
MAYUGE CENTRAL SS	Wandegeya	Sector Conditional Grant (Non-Wage)	13,959	13,959

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Sector : Health				49,391	45,626
Programme : Primary Healthcare				49,391	45,626
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,592	3,989
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buwaya HC II	Kityerera	Sector Conditional Grant (Non-Wage)		4,592	3,989
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,799	8,575
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwondha HC II	Kitovu	Sector Conditional Grant (Non-Wage)		4,900	3,676
Namoni HC II	Wandegeya	Sector Conditional Grant (Non-Wage)		4,900	4,900
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				35,000	33,062
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kityerera kKityerera HC IV	Sector Development works ongoing Grant		35,000	33,062
Sector : Water and Environment				37,255	33,500
Programme : Rural Water Supply and Sanitation				37,255	33,500
Capital Purchases					
Output : Borehole drilling and rehabilitation				37,255	33,500
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Kityerera Bugadde B	Sector Development Grant	works complete-,works complete-,works complete-,works complete-,works complete-	7,451	33,500
Construction Services - Contractors- 393	Bukalenzi Lutaale B	Sector Development Grant	works complete-,works complete-,works complete-,works complete-,works complete-	7,451	33,500
Construction Services - Contractors- 393	Ndaiga Nziramwana	Sector Development Grant	works complete-,works complete-,works complete-,works complete-,works complete-	7,451	33,500

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Construction Services - Contractors-393	Wandegeya Wakiwungu	Sector Development Grant	works complete-,works complete-,works complete-,works complete-,works complete-	7,451	33,500
Construction Services - Contractors-393	Wandegeya Wandegeya A	Sector Development Grant	works complete-,works complete-,works complete-,works complete-,works complete-	7,451	33,500
Sector : Public Sector Management				58,000	58,000
Programme : Local Government Planning Services				58,000	58,000
Capital Purchases					
Output : Administrative Capital				58,000	58,000
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Ndaiga Ndaiga PS	District Discretionary Development Equalization Grant	Works complete	58,000	58,000
LCIII : Bukabooli				683,390	1,256,982
Sector : Agriculture				20,020	0
Programme : District Production Services				20,020	0
Capital Purchases					
Output : Administrative Capital				20,020	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Bugoto Bugoto	Sector Development - Grant		20,020	0
Sector : Works and Transport				195,891	210,480
Programme : District, Urban and Community Access Roads				195,891	210,480
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,163	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised Maintenance of Bugumya-Matovu 3km	Bugumiya Bugumya	Other Transfers from Central Government		18,163	13,171
Output : District Roads Maintenance (URF)				7,728	19,405
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Buyugu Buyugu	Other Transfers from Central Government		7,728	19,405
Capital Purchases					

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Output : Rural roads construction and rehabilitation				170,000	177,904
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bugoto Nondwe-Bugoto	Transitional Development Grant	works complete-	170,000	177,904
Sector : Education				337,411	917,881
Programme : Pre-Primary and Primary Education				231,976	682,069
Higher LG Services					
Output : Primary Teaching Services				0	448,503
Item : 211101 General Staff Salaries					
-	Bugoto	Sector Conditional Grant (Wage)	----	0	448,503
-	Bugumiya	Sector Conditional Grant (Wage)	----	0	448,503
-	Bukabooli	Sector Conditional Grant (Wage)	----	0	448,503
-	Buyugu	Sector Conditional Grant (Wage)	----	0	448,503
-	Matovu	Sector Conditional Grant (Wage)	----	0	448,503
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				119,976	127,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		12,054	12,054
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		9,270	9,270
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)		4,074	4,074
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)		12,018	12,018
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		15,150	15,150
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)		10,950	10,950
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)		6,390	6,390
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)		7,026	7,026
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)		9,738	9,738
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		9,294	9,294
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)		15,582	25,582
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)		8,430	5,620

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Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	55,100
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bugumiya Construction of 2 classromblock at Bugumya PS	Sector Development Grant	Project complete.	58,000 55,100
Output : Latrine construction and rehabilitation			54,000	51,300
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugoto Bugoto PS	Sector Development Grant	Works complete.,Works complete.,Works complete.	18,000 51,300
Building Construction - Latrines-237	Mairinya Nabyama PS	Sector Development Grant	Works complete.,Works complete.,Works complete.	18,000 51,300
Building Construction - Latrines-237	Buyugu Nanvunano PS	Sector Development Grant	Works complete.,Works complete.,Works complete.	18,000 51,300
Programme : Secondary Education			105,435	235,812
Higher LG Services				
Output : Secondary Teaching Services			0	130,377
Item : 211101 General Staff Salaries				
-	Matovu	Sector Conditional Grant (Wage)	0	130,377
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,435	105,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BUWAAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	105,435	105,435
Sector : Health			15,362	15,396
Programme : Primary Healthcare			15,362	15,396
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,362	15,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaleba HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	5,012	5,045
Bukatube HC II	Buyugu	Sector Conditional Grant (Non-Wage)	5,461	5,461
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)	4,888	4,889

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Sector : Water and Environment				84,711	83,231
Programme : Rural Water Supply and Sanitation				84,711	83,231
Capital Purchases					
Output : Borehole drilling and rehabilitation				84,711	83,231
Item : 312104 Other Structures					
Construction Services - Contractors-393	Matovu Bukanga	Sector Development Grant	completed-,Complete-,completed-,completed-	21,178	83,231
Construction Services - Contractors-393	Mairinya Busira	Sector Development Grant	completed-,Complete-,completed-,completed-	21,178	83,231
Construction Services - Contractors-393	Mairinya kKasozi B	Sector Development Grant	completed-,Complete-,completed-,completed-	21,178	83,231
Construction Services - Contractors-393	Mairinya Nawandegeyi	Sector Development Grant	completed-,Complete-,completed-,completed-	21,178	83,231
Sector : Public Sector Management				29,995	29,995
Programme : Local Government Planning Services				29,995	29,995
Capital Purchases					
Output : Administrative Capital				29,995	29,995
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Bugoto Bugoto	District Discretionary Development Equalization Grant	Complete	29,995	29,995
LCIII : Bukatube				978,438	1,277,112
Sector : Works and Transport				32,486	90,790
Programme : District, Urban and Community Access Roads				32,486	90,790
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,384	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised Maintenance of Bufuta-Ofamba-Mukaga 1km, Mucheche-Watwaluma 2km	Mbirabira Bufuta	Other Transfers from Central Government		18,384	13,171
Output : District Roads Maintenance (URF)				14,102	77,620
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukasero-Budhala 2.5km	Lwanika Bukasero	Other Transfers from Central Government		2,625	19,405
Routine manual maintenance of Buyemba-Kabuki 9.3km	Buyemba Buyemba	Other Transfers from Central Government		4,799	19,405

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Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu	Other Transfers from Central Government	1,470	19,405
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Lwanika	Other Transfers from Central Government	5,208	19,405
Sector : Education			177,336	687,538
Programme : Pre-Primary and Primary Education			110,016	493,427
Higher LG Services				
Output : Primary Teaching Services			0	384,311
Item : 211101 General Staff Salaries				
-	Bukaleba	Sector Conditional Grant (Wage) ,,,	0	384,311
-	Buyemba	Sector Conditional Grant (Wage) ,,,	0	384,311
-	Lwanika	Sector Conditional Grant (Wage) ,,,	0	384,311
-	Mauta	Sector Conditional Grant (Wage) ,,,	0	384,311
-	Mbirabira	Sector Conditional Grant (Wage) ,,,	0	384,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,016	92,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	8,490	8,490
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	3,750	3,750
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	9,726	9,726
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	12,258	12,258
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	7,314	7,314
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	11,586	11,586
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	12,342	12,342
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	6,642	6,642
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	9,774	9,774
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	10,134	10,134
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,100

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukaleba Luwerere PS	Sector Development Works complete. Grant	18,000	17,100
Programme : Secondary Education			67,320	194,111
Higher LG Services				
Output : Secondary Teaching Services			0	126,791
Item : 211101 General Staff Salaries				
-	Buyemba	Sector Conditional Grant (Wage)	0	126,791
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,320	67,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Buyemba	Sector Conditional Grant (Non-Wage)	67,320	67,320
Sector : Health			665,261	387,803
Programme : Primary Healthcare			665,261	387,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,261	15,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butte HC II	Mauta	Sector Conditional Grant (Non-Wage)	5,012	5,124
Magada HC II	Lwanika	Sector Conditional Grant (Non-Wage)	5,012	5,012
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	5,237	5,237
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	372,431
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Lwanika	Sector Development - Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lwanika Bukatube HC II	Sector Development - Grant	12,000	9,544
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation- 224	Lwanika Bukatube HC II	Sector Development works almost Grant complete	637,000	361,886
Sector : Water and Environment			42,356	50,980
Programme : Rural Water Supply and Sanitation			42,356	50,980
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,356	50,980

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Item : 312104 Other Structures					
Construction Services - Contractors-393	Lwanika Budhaala B	Sector Development Grant	Complete-,Completed-	21,178	50,980
Construction Services - Contractors-393	Mbirabira Masaka	Sector Development Grant	Complete-,Completed-	21,178	50,980
Sector : Public Sector Management				61,000	60,000
Programme : Local Government Planning Services				61,000	60,000
Capital Purchases					
Output : Administrative Capital				61,000	60,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Bukaleba Bukaleba	District Discretionary Development Equalization Grant	Works complete	61,000	60,000
LCIII : Busakira				414,289	1,069,548
Sector : Agriculture				18,150	14,040
Programme : District Production Services				18,150	14,040
Capital Purchases					
Output : Administrative Capital				18,150	14,040
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kaluba Busakira D	Sector Development - Grant		18,150	14,040
Sector : Works and Transport				159,804	71,385
Programme : District, Urban and Community Access Roads				159,804	71,385
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,086	13,171
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised Maintenance of Maumu-Buyanirwa 2km	Maumu Maumu	Other Transfers from Central Government		12,086	13,171
Output : District Roads Maintenance (URF)				147,718	58,215
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Kaluba-Luubu 9.43km	Kaluba Kaluba	Other Transfers from Central Government		132,020	19,405
Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km	Bukunja Mabirizi	Other Transfers from Central Government		5,523	19,405
Routine manual maintenance of Kigulamo-Namisu-Bubinge 9.69km	Bukunja Namisu	Other Transfers from Central Government		10,175	19,405
Sector : Education				226,335	735,247

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Programme : Pre-Primary and Primary Education			103,542	433,305
Higher LG Services				
Output : Primary Teaching Services			0	330,663
Item : 211101 General Staff Salaries				
-	Butangala	Sector Conditional Grant (Wage) ,,,	0	330,663
-	Kaluba	Sector Conditional Grant (Wage) ,,,	0	330,663
-	Maumu	Sector Conditional Grant (Wage) ,,,	0	330,663
-	Wambete	Sector Conditional Grant (Wage) ,,,	0	330,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,542	85,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,034	8,034
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,354	12,354
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	15,294	15,294
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,442	11,442
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	13,254	13,254
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	14,022	14,022
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	11,142	11,142
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukunja Mbirizi PS	Sector Development Works complete. Grant	18,000	17,100
Programme : Secondary Education			122,793	301,941
Higher LG Services				
Output : Secondary Teaching Services			0	179,148
Item : 211101 General Staff Salaries				
-	Kaluba	Sector Conditional Grant (Wage)	0	179,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,793	122,793

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	122,793	122,793
Sector : Health			0	238,876
Programme : Primary Healthcare			0	238,876
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	238,876
Item : 312101 Non-Residential Buildings				
Busaala HC II	Kaluba Busaala HC II	Sector Development works completed-Grant	0	238,876
Sector : Public Sector Management			10,000	10,000
Programme : Local Government Planning Services			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kaluba Busaala HC III	District Discretionary Development Equalization Grant	10,000	10,000
LCIII : Mpungwe			1,006,039	1,419,941
Sector : Works and Transport			194,397	51,981
Programme : District, Urban and Community Access Roads			194,397	51,981
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,657	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Kasutaime-Wailama-Maumu 3.5km	Muggi Muggi	Other Transfers from Central Government	10,657	13,171
Output : District Roads Maintenance (URF)			183,740	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya A 9.39km	Buyere Bulyangada	Other Transfers from Central Government	9,860	19,405
Routine mechanised maintenance of Buwaya-mpungwe-Kyoga 12.42km	Muggi Mpungwe	Other Transfers from Central Government	173,880	19,405
Sector : Education			776,729	1,335,299
Programme : Pre-Primary and Primary Education			134,880	679,907
Higher LG Services				

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Output : Primary Teaching Services				0	537,641
Item : 211101 General Staff Salaries					
-	Maina	Sector Conditional Grant (Wage)	,,,	0	537,641
-	Muggi	Sector Conditional Grant (Wage)	,,,	0	537,641
-	Wairama	Sector Conditional Grant (Wage)	,,,	0	537,641
-	Wamulongo	Sector Conditional Grant (Wage)	,,,	0	537,641
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				116,880	125,166
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)		22,734	32,734
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)		7,506	7,506
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)		4,086	4,086
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)		7,146	7,146
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)		11,550	11,550
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)		10,014	10,014
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)		11,538	11,538
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)		9,774	9,774
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)		9,066	9,066
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)		8,562	8,562
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)		5,142	3,428
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)		9,762	9,762
Capital Purchases					
Output : Latrine construction and rehabilitation				18,000	17,100
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Maina Buswikira PS	Sector Development Works complete. Grant		18,000	17,100
Programme : Secondary Education				641,849	655,392
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				641,849	655,392

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Maina Mpungwe SS	Sector Development Grant	Works ongoing.	641,849 655,392
Sector : Health				20,012 19,262
Programme : Primary Healthcare				20,012 19,262
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,012 5,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntinkalu HC II	Wairama	Sector Conditional Grant (Non-Wage)		5,012 5,012
Capital Purchases				
Output : Health Centre Construction and Rehabilitation				15,000 14,250
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Wamulongo Wamulongo HC II	Sector Development Grant	works ongoing	15,000 14,250
Sector : Water and Environment				14,902 13,400
Programme : Rural Water Supply and Sanitation				14,902 13,400
Capital Purchases				
Output : Borehole drilling and rehabilitation				14,902 13,400
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Muggi Buwanuka	Sector Development Grant	works complete-,works complete-	7,451 13,400
Construction Services - Contractors- 393	Muggi Mpungwe	Sector Development Grant	works complete-,works complete-	7,451 13,400
LCIII : Buwaaya				429,007 970,285
Sector : Works and Transport				21,004 51,981
Programme : District, Urban and Community Access Roads				21,004 51,981
Lower Local Services				
Output : Community Access Road Maintenance (LLS)				9,076 13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Buwaya-Bukoba-Isikiro 3km	Buwaiswa Buwaya	Other Transfers from Central Government		9,076 13,171
Output : District Roads Maintenance (URF)				11,928 38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Isikiro-Kabayingire 6.97km	Isikiro Isikiro	Other Transfers from Central Government		7,319 19,405

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Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Isikiro Kikubo	Other Transfers from Central Government	4,610	19,405
Sector : Education			358,896	867,575
Programme : Pre-Primary and Primary Education			72,720	315,235
Higher LG Services				
Output : Primary Teaching Services			0	243,415
Item : 211101 General Staff Salaries				
-	Isikiro	Sector Conditional Grant (Wage)	0	243,415
-	Nsango	Sector Conditional Grant (Wage)	0	243,415
-	Buwaiswa	Sector Conditional Grant (Wage)	0	243,415
-	Isikiro	Sector Conditional Grant (Wage)	0	243,415
-	Kabayingire	Sector Conditional Grant (Wage)	0	243,415
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,720	54,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	4,686	4,686
BUWAISWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	3,918	3,918
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	10,902	10,902
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	4,854	4,854
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	7,902	7,902
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	9,294	9,294
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	7,374	7,374
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	5,790	5,790
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwolya Buwolya PS	Sector Development Works complete. Grant	18,000	17,100
Programme : Secondary Education			286,176	552,339
Higher LG Services				

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Output : Secondary Teaching Services			0	266,163
Item : 211101 General Staff Salaries				
-	Buwaiswa	Sector Conditional Grant (Wage)	0	266,163
-	Buwaiswa Buwaaya	Sector Conditional Grant (Wage)	0	266,163
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,176	286,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	216,051	216,051
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	70,125	70,125
Sector : Health			27,930	27,930
Programme : Primary Healthcare			27,930	27,930
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,930	27,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Nangamba	Sector Conditional Grant (Non-Wage)	5,237	5,237
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	22,693	22,693
Sector : Water and Environment			21,178	22,800
Programme : Rural Water Supply and Sanitation			21,178	22,800
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	22,800
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nsango Lugangu	Sector Development complete-Grant	21,178	22,800
LCIII : Mayuge TC			881,507	959,861
Sector : Agriculture			104,249	117,155
Programme : District Production Services			104,249	117,155
Capital Purchases				
Output : Administrative Capital			104,249	117,155
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ikulwe Hq	Sector Development - Grant	16,224	20,020
Machinery and Equipment - Backup Equipment-1008	Ikulwe hq	Sector Development Grant	2,000	0

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Machinery and Equipment - Computers-1026	Ikulwe Hq	Sector Development - Grant	10,500	9,966
Machinery and Equipment - Generators-1061	Ikulwe Hq	Sector Development - Grant	3,500	3,322
Machinery and Equipment - Projectors-1103	Ikulwe Hq	Sector Development - Grant	3,500	3,322
Machinery and Equipment - Pumps-1106	Ikulwe Hq	Sector Development - Grant	3,805	17,805
Machinery and Equipment - Value Addition Equipment-1148	Ikulwe Hq	Sector Development - Grant	4,000	4,000
Medical Equipment Maintenance - Assorted Equipment-1201	Ikulwe Hq	Sector Development - Grant	14,000	12,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ikulwe Headquarter	Sector Development - Grant	18,750	18,750
Cultivated Assets - Poultry-425	Ikulwe Headquarter	Sector Development - Grant	27,970	27,970
Sector : Works and Transport			334,486	307,214
Programme : District, Urban and Community Access Roads			334,486	307,214
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			316,636	268,404
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Bulamu road	Kavule Bulamu	Other Transfers from Central Government	16,700	19,172
Office operation	Ikulwe Costs of operation	Other Transfers from Central Government	5,321	19,172
Supply of culverts 72metres	Ikulwe Culverts	Other Transfers from Central Government	10,987	19,172
Mechanised maintenance of izimba road 0.5km	Kyebando Izimba	Other Transfers from Central Government	6,705	19,172
Extended periodic maintenance of Kaguta-Kigobero and Mapengo road 1km	Ikulwe Kaguta	Other Transfers from Central Government	115,170	19,172
Extended routine mechanised of Kaguta-Kigobero-Mapengo road 1 km	Ikulwe Kaguta-Mapengo	Other Transfers from Central Government	5,179	19,172
Extended maintenance of Kaguta - Kigobero-mapengo road 1km	Ikulwe Kigobero	Other Transfers from Central Government	44,278	19,172
mechanised maintenance of Kyebando road 1.5km	Kyebando Kyebando	Other Transfers from Central Government	23,437	19,172
Mechanised maintenance of Magumba road 0.5km	Kasugu Magumba	Other Transfers from Central Government	8,350	19,172

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Extended Periodic Maintenance of Kaguta,Kigobelo and mapengo roads 1km	Ikulwe Mapengo road	Other Transfers from Central Government	28,373	19,172
Mechanical Imprest	Ikulwe Mayuge TC	Other Transfers from Central Government	12,000	19,172
Mechanised maintenance of mwanja road 0.5km	Kyebando Mwaja	Other Transfers from Central Government	8,350	19,172
Mechanised maintenance of Ngobi road 1.5km	Kavule Ngobi	Other Transfers from Central Government	23,437	19,172
Mechanised maintenance of Vision road 0.5km	Kavule Vision	Other Transfers from Central Government	8,350	19,172
Output : District Roads Maintainence (URF)			17,850	38,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Igamba-Girigiri 9.3km	Ikulwe Igamba	Other Transfers from Central Government	9,765	19,405
Routine manual maintenance of Mayuge-Isikiro 7.7km	Kasugu Mayuge	Other Transfers from Central Government	8,085	19,405
Sector : Education			191,037	346,356
Programme : Pre-Primary and Primary Education			142,140	318,723
Higher LG Services				
Output : Primary Teaching Services			0	185,000
Item : 211101 General Staff Salaries				
-	Kasugu	Sector Conditional Grant (Wage)	0	185,000
-	Kavule	Sector Conditional Grant (Wage)	0	185,000
-	Kyebando	Sector Conditional Grant (Wage)	0	185,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,486	42,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	14,394	14,394
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	12,582	12,582
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	15,510	15,510
Capital Purchases				
Output : Latrine construction and rehabilitation			13,974	12,600

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Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Ikulwe Retention	Sector Development Grant	Works complete.	13,974	12,600
Output : Provision of furniture to primary schools				85,680	78,637
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ikulwe Desks	Sector Development Grant	714 desks procured and supplied to schools.	85,680	78,637
Programme : Secondary Education				21,150	21,150
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				21,150	21,150
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAYUGE HILL SS	Kavule	Sector Conditional Grant (Non-Wage)		14,100	14,100
ST PETERS SS IGULUIBI	Kasugu	Sector Conditional Grant (Non-Wage)		7,050	7,050
Programme : Education & Sports Management and Inspection				27,746	6,483
Capital Purchases					
Output : Administrative Capital				27,746	6,483
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ikulwe Retention	Sector Development - Grant		27,746	6,483
Sector : Health				31,780	30,139
Programme : Primary Healthcare				31,780	30,139
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				31,780	30,139
Item : 312101 Non-Residential Buildings					
Building Construction - Ceilings-211	Ikulwe District Medical Store	Sector Development Grant	works completed	31,780	30,139
Sector : Water and Environment				158,093	112,136
Programme : Rural Water Supply and Sanitation				158,093	112,136
Capital Purchases					
Output : Administrative Capital				47,424	14,084
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Payment of Salary for Contract Staff	Sector Development - Grant		47,424	14,084
Output : Non Standard Service Delivery Capital				63,203	37,201
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Impact Assessment-499	Ikulwe District Head Quarters	Sector Development - Grant	4,000	2,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ikulwe Sanitation improvement	Transitional Development Grant	19,802	13,201
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Ikulwe Water Quality Testing and Surveillance	Sector Development - Grant	37,810	22,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Borehole Assessment	Sector Development - Grant	1,591	0
Output : Borehole drilling and rehabilitation			47,466	60,850
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ikulwe District Prisons	Sector Development Grant	7,451	60,850
		works complete-,All retention was paid-,borehole rehabilitation completed at busira-		
Construction Services - Contractors-393	Ikulwe Payment Of Retention for Civil Projects	Sector Development Grant	32,564	60,850
		works complete-,All retention was paid-,borehole rehabilitation completed at busira-		
Construction Services - Contractors-393	Ikulwe Prison Borehole	Sector Development Grant	7,451	60,850
		works complete-,All retention was paid-,borehole rehabilitation completed at busira-		
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local governments	Ikulwe Sub county	Sector Conditional Grant (Non-Wage)	3,000	0
Sector : Public Sector Management			55,862	46,862
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikulwe District headquarters	Locally Raised Revenues	10,000	0
Programme : Local Government Planning Services			45,862	46,862
Capital Purchases				
Output : Administrative Capital			45,862	46,862
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	26,000	27,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ikulwe Retension	District Discretionary Development Equalization Grant	5,862	5,862
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	14,000	14,000
Sector : Accountability			3,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Across all DDEG Projects	District Discretionary Development Equalization Grant	3,000	0
LCIII : Jagusi			102,757	293,855
Sector : Works and Transport			5,403	13,171
Programme : District, Urban and Community Access Roads			5,403	13,171
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,403	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Buyako-Galilaya 3km	Jagusi Buyako	Other Transfers from Central Government	5,403	13,171
Sector : Education			87,354	270,684
Programme : Pre-Primary and Primary Education			87,354	270,684

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Higher LG Services				
Output : Primary Teaching Services			0	189,628
Item : 211101 General Staff Salaries				
-	Bumba	Sector Conditional Grant (Wage)	0	189,628
-	Kaaza	Sector Conditional Grant (Wage)	0	189,628
-	Masolya	Sector Conditional Grant (Wage)	0	189,628
-	Sagitu	Sector Conditional Grant (Wage)	0	189,628
-	Serinyabi	Sector Conditional Grant (Wage)	0	189,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,354	25,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	7,854	7,854
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	6,630	6,630
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,374	4,374
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,578	3,052
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	3,918	3,918
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	55,228
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumba Bumba Island PS	Sector Development Grant	30,000	55,228
Building Construction - Latrines-237	Serinyabi Serinyabi PS	Sector Development Grant	30,000	55,228
Sector : Public Sector Management			10,000	10,000
Programme : Local Government Planning Services			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Jagusi Jagusi HC III	District Discretionary Development Equalization Grant	10,000	10,000

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LCIII : Magamaga TC			85,018	343,946
Sector : Works and Transport			40,000	76,687
Programme : District, Urban and Community Access Roads			40,000	76,687
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	76,687
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Glory Hill road 0.4km	Magamaga Magamaga TC	Other Transfers from Central Government	11,000	19,172
Office operation costs	Magamaga Operation costs	Other Transfers from Central Government	8,250	19,172
Stone pitching of Stone quarry road 0.1km	Magamaga Stone quarry road	Other Transfers from Central Government	12,600	19,172
Mechanical Maintenance of Zilonda 0.35km	Magamaga Zilonda	Other Transfers from Central Government	8,150	19,172
Sector : Education			45,018	267,259
Programme : Pre-Primary and Primary Education			45,018	267,259
Higher LG Services				
Output : Primary Teaching Services			0	206,479
Item : 211101 General Staff Salaries				
-	Magamaga	Sector Conditional Grant (Wage)	0	206,479
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,018	60,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	14,838	24,838
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,310	8,310
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	21,870	27,632
LCIII : Kigandalo			226,539	680,644
Sector : Works and Transport			31,495	32,576
Programme : District, Urban and Community Access Roads			31,495	32,576
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,162	13,171
Item : 263104 Transfers to other govt. units (Current)				

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Routine mechanised Maintenance of Nakazigo-Lukone 2.5km	Isenda Nakazigo	Other Transfers from Central Government	13,162	13,171
Output : District Roads Maintenance (URF)			18,333	19,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo	Other Transfers from Central Government	18,333	19,405
Sector : Education			123,372	571,492
Programme : Pre-Primary and Primary Education			107,862	555,982
Higher LG Services				
Output : Primary Teaching Services			0	457,636
Item : 211101 General Staff Salaries				
-	Isenda	Sector Conditional Grant (Wage) ,,,	0	457,636
-	Kigandalo	Sector Conditional Grant (Wage) ,,,	0	457,636
-	Kigulu	Sector Conditional Grant (Wage) ,,,	0	457,636
-	Kyoga	Sector Conditional Grant (Wage) ,,,	0	457,636
-	Maleka	Sector Conditional Grant (Wage) ,,,	0	457,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,862	98,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	4,182	4,182
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	11,010	11,010
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	4,434	4,434
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	8,286	8,286
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	9,246	9,246
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	13,302	13,302
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	6,270	6,270
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	11,070	11,070
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	5,394	3,596
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	10,026	6,684

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NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	6,834	4,556
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	11,514	11,514
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	6,294	4,196
Programme : Secondary Education			15,510	15,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,510	15,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITYERERA ARK PEAS HIGH SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,510	15,510
Sector : Health			29,316	28,177
Programme : Primary Healthcare			29,316	28,177
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,592	3,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Kigandalo	Sector Conditional Grant (Non-Wage)	4,592	3,989
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,687	14,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	4,900	4,900
Kyoga HC II	Isenda	Sector Conditional Grant (Non-Wage)	4,888	4,888
Wandegeya HC II	Kyoga	Sector Conditional Grant (Non-Wage)	4,900	4,900
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,037	9,500
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kigulu Bugulu HC II	Sector Development Grant	5,000	9,500
Building Construction - Hospitals-230	Isenda Bwalula HC II	Sector Development Grant	5,037	9,500
Sector : Water and Environment			42,356	48,400
Programme : Rural Water Supply and Sanitation			42,356	48,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,356	48,400
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kyoga Kazinga	Sector Development Complete-,complete Grant -	21,178	48,400
Construction Services - Contractors-393	Isenda Namatovu	Sector Development Complete-,complete Grant -	21,178	48,400
LCIII : Baitambogwe			489,155	1,222,747
Sector : Agriculture			12,000	2,000
Programme : District Production Services			12,000	2,000
Capital Purchases				
Output : Administrative Capital			12,000	2,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Katonte Buluba	Sector Development - Grant	12,000	2,000
Sector : Works and Transport			130,084	90,790
Programme : District, Urban and Community Access Roads			130,084	90,790
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,472	13,171
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Mugeya-Igeyero road 1km	Igeyero Mugeya	Other Transfers from Central Government	15,472	13,171
Output : District Roads Maintenance (URF)			114,612	77,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe	Other Transfers from Central Government	2,751	19,405
Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba	Other Transfers from Central Government	2,699	19,405
Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Bute Kyankuzi	Other Transfers from Central Government	4,694	19,405
Routine mechanised maintenance of Musita-Namusenwa-Bute 7.36km	Bute Musita	Other Transfers from Central Government	104,469	19,405
Sector : Education			262,599	1,048,384
Programme : Pre-Primary and Primary Education			136,512	800,980
Higher LG Services				
Output : Primary Teaching Services			0	659,872
Item : 211101 General Staff Salaries				
-	Bute	Sector Conditional Grant (Wage)	0	659,872

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-	Bute	Sector Conditional Grant (Wage)	,,,	0	659,872
-	Katonte	Sector Conditional Grant (Wage)	,,,	0	659,872
-	Lugolole	Sector Conditional Grant (Wage)	,,,	0	659,872
-	Mulingirire	Sector Conditional Grant (Wage)	,,,	0	659,872
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				136,512	141,108
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)		4,602	4,602
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		10,554	10,554
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)		24,042	34,042
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)		12,294	12,294
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)		6,570	6,570
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)		6,990	6,990
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		7,746	7,746
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		6,270	6,270
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)		4,170	4,170
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)		4,986	4,986
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)		8,262	5,508
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)		8,070	8,070
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)		8,670	8,670
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		5,298	5,298
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)		10,038	10,038
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)		7,950	5,300
Programme : Secondary Education				126,087	247,404
Higher LG Services					
Output : Secondary Teaching Services				0	121,317
Item : 211101 General Staff Salaries					

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-	Lugolole	Sector Conditional Grant (Wage)	0	121,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,087	126,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE	Mulingirire	Sector Conditional Grant (Non-Wage)	15,933	15,933
BUSAGWA				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	97,746	97,746
LUUBU S.S	Lugolole	Sector Conditional Grant (Non-Wage)	12,408	12,408
Sector : Health			25,979	25,979
Programme : Primary Healthcare			25,979	25,979
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,979	25,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busira HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	4,888	4,888
Malongo HC III	Lugolole	Sector Conditional Grant (Non-Wage)	21,090	21,090
Sector : Water and Environment			21,178	25,600
Programme : Rural Water Supply and Sanitation			21,178	25,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	25,600
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lugolole Mbirizi	Sector Development Complete-Grant	21,178	25,600
Sector : Social Development			7,320	0
Programme : Community Mobilisation and Empowerment			7,320	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CBSD	Bugodi district	Sector Conditional Grant (Non-Wage)	7,320	0
Sector : Public Sector Management			29,995	29,995
Programme : Local Government Planning Services			29,995	29,995
Capital Purchases				
Output : Administrative Capital			29,995	29,995
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Assessment-474	Lugolole Lugolole	District Discretionary Development Equalization Grant	Complete	29,995	29,995
LCIII : Missing Subcounty				970,490	1,574,034
Sector : Education				480,782	1,160,150
Programme : Pre-Primary and Primary Education				79,878	473,948
Higher LG Services					
Output : Primary Teaching Services				0	396,384
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	396,384
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,878	77,564
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		11,034	11,034
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,762	9,762
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,878	4,878
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,434	10,434
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)		4,350	4,350
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		8,322	8,322
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,490	5,490
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,782	4,782
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)		5,190	5,190
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,942	4,628
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,694	8,694
Programme : Secondary Education				244,587	470,318
Higher LG Services					
Output : Secondary Teaching Services				0	225,731
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	225,731
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			244,587	244,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,176	19,176
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	70,785	70,785
HILLSIDE SS - Baitambogwa	Missing Parish	Sector Conditional Grant (Non-Wage)	33,417	33,417
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	121,209	121,209
Programme : Skills Development			156,317	215,884
Higher LG Services				
Output : Tertiary Education Services			0	111,673
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	111,673
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			489,708	413,884
Programme : Primary Healthcare			219,590	213,803
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			219,590	213,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,243	17,243
BufulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	5,237
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,888	4,888
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	9,799
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,063	17,063
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	5,012
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	9,541
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	59,215	59,215
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,928	53,928

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Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	5,237
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	12,721
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	5,012
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,360	6,360
WAMULONGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	2,547
Programme : District Hospital Services			270,118	200,081
Lower Local Services				
Output : NGO Hospital Services (LLS.)			270,118	200,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	270,118	200,081