
Vote:541 Mubende 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:541 Mubende 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.



Lilian Nakamatte Chief Administrative Officer

Date: 21/08/2020

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

Vote:541 Mubende 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	689,714	521,994	76%
Discretionary Government Transfers	3,896,974	4,041,017	104%
Conditional Government Transfers	18,501,419	19,380,014	105%
Other Government Transfers	2,149,992	875,589	41%
External Financing	884,336	394,468	45%
Total Revenues shares	26,122,436	25,213,082	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,879,827	3,898,941	3,877,583	100%	100%	99%
Finance	447,297	403,756	399,271	90%	89%	99%
Statutory Bodies	835,187	954,636	954,636	114%	114%	100%
Production and Marketing	2,803,084	1,478,682	1,439,770	53%	51%	97%
Health	3,800,557	4,272,881	4,037,468	112%	106%	94%
Education	11,603,348	11,568,069	11,397,102	100%	98%	99%
Roads and Engineering	1,009,285	1,133,249	1,132,747	112%	112%	100%
Water	562,287	562,287	562,286	100%	100%	100%
Natural Resources	417,838	300,365	300,037	72%	72%	100%
Community Based Services	282,043	257,346	256,967	91%	91%	100%
Planning	394,771	305,591	304,071	77%	77%	100%
Internal Audit	58,042	48,408	47,481	83%	82%	98%
Trade, Industry and Local Development	28,872	28,872	28,768	100%	100%	100%
Grand Total	26,122,436	25,213,082	24,738,188	97%	95%	98%
<i>Wage</i>	<i>13,354,330</i>	<i>13,432,744</i>	<i>12,993,406</i>	<i>101%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,711,205</i>	<i>7,887,301</i>	<i>7,886,096</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,172,565</i>	<i>3,498,569</i>	<i>3,464,218</i>	<i>84%</i>	<i>83%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>884,336</i>	<i>394,468</i>	<i>394,468</i>	<i>45%</i>	<i>45%</i>	<i>100%</i>

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

As at end of fourth quarter FY 2019/2020, the District had cumulatively collected and received 97% of its approved annual budget of UGX 26,122,436,000 overall. Generally Central Government transfers performance with Conditional Grants Transfers performing at 105%, 41% for Other Government Transfers and 104% for Discretionary Government Transfers. The overall budget performance on Locally Raised Revenues stood at 76%. External Financing Transfers performed at 45 % since funds had been received from WHO for immunization performing at 82% and UNICEF 12% by the closure of the quarter under review. This is an under performance because departments haven't received funds from donors. By the end of the quarter under review, all received funds had been disbursed to the departments with statutory bodies, finance, Health and Administration, water, production and planning. Production has less outturn because it did not receive its entire budget for ACDP. The District received 101% of its approved annual wage Budget and spent 97% of its approved budget and release, received 102% of its approved non wage budget, spent 102% of its approved non wage budget and spent 100% of its released budget. It received 84% of its approved development budget, spent 83% of its approved budget and 99% was spent of the released budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	689,714	521,994	76 %
Local Services Tax	33,580	88,768	264 %
Land Fees	44,323	84,462	191 %
Local Hotel Tax	2,000	572	29 %
Business licenses	140,889	62,990	45 %
Liquor licenses	0	30	0 %
Other licenses	1,500	2,071	138 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	804	0 %
Rent & rates – produced assets – from private entities	8,090	2,976	37 %
Park Fees	60,890	24,763	41 %
Refuse collection charges/Public convenience	4,500	3,050	68 %
Property related Duties/Fees	22,950	15,029	65 %
Advertisements/Bill Boards	4,550	3,630	80 %
Animal & Crop Husbandry related Levies	181,275	159,816	88 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	250	8 %
Registration of Businesses	1,421	1,431	101 %
Educational/Instruction related levies	10,626	355	3 %
Agency Fees	300	1,760	587 %
Inspection Fees	81,840	1,362	2 %
Market /Gate Charges	79,006	66,214	84 %
Court Filing Fees	3,420	280	8 %
Other Court Fees	200	50	25 %
Windfall Gains	1,530	780	51 %
Miscellaneous receipts/income	3,774	551	15 %
2a.Discretionary Government Transfers	3,896,974	4,041,017	104 %
District Unconditional Grant (Non-Wage)	904,801	1,056,144	117 %

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Urban Unconditional Grant (Non-Wage)	48,401	48,401	100 %
District Discretionary Development Equalization Grant	1,001,365	1,001,365	100 %
Urban Unconditional Grant (Wage)	176,165	175,734	100 %
District Unconditional Grant (Wage)	1,739,035	1,732,166	100 %
Urban Discretionary Development Equalization Grant	27,207	27,207	100 %
2b.Conditional Government Transfers	18,501,419	19,380,014	105 %
Sector Conditional Grant (Wage)	11,439,130	11,524,844	101 %
Sector Conditional Grant (Non-Wage)	2,498,621	2,664,134	107 %
Sector Development Grant	1,822,032	2,450,195	134 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	199,354	199,354	100 %
Salary arrears (Budgeting)	55,260	55,260	100 %
Pension for Local Governments	1,725,904	1,725,108	100 %
Gratuity for Local Governments	741,317	741,317	100 %
2c. Other Government Transfers	2,149,992	875,589	41 %
Support to PLE (UNEB)	25,000	16,616	66 %
Uganda Road Fund (URF)	702,832	778,973	111 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Green Charcoal Project	40,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	80,000	6 %
3. External Financing	884,336	394,468	45 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Development Programme (UNDP)	40,000	0	0 %
United Nations Children Fund (UNICEF)	405,398	47,679	12 %
World Health Organisation (WHO)	365,838	325,289	89 %
Global Alliance for Vaccines and Immunization (GAVI)	10,100	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0 %
Mildmay International	48,000	21,500	45 %
Total Revenues shares	26,122,436	25,213,082	97 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance of Locally Raised Revenues (LRR) stood at 76% which below the ideal performance of 100%. The poor performance of some sources like animal related levies was due to a sudden outbreak of Foot and Mouth Disease that compelled the imposition of Quarantine which has negative spillover effects on other local revenue sources by way of paralyzing the general paces of business within the districts and COVID 19 pandemic out break.

Cumulative Performance for Central Government Transfers

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Discretionary Government Transfers performed at 104%, Conditional Government Transfers performed at 105%. The over performance was due to supplementary budget for Ex gratia and Health development UGIFT.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at Other Government Transfers 41%, the under performance was as result that UNEB, ACDP remitted less than 100% by the end of fourth quarter while as Green Charcoal did not remit any funds to the district.

Cumulative Performance for External Financing

External Financing Transfers performed at 45% since the district received funds from WHO for immunization and 12% from UNICEF and the underperformance was because departments hadn't realized funds from donors.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,146,483	1,109,914	97 %	286,621	319,314	111 %
District Production Services	1,656,601	329,856	20 %	414,150	193,565	47 %
Sub- Total	2,803,084	1,439,770	51 %	700,771	512,879	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	733,017	939,345	128 %	183,254	272,020	148 %
District Engineering Services	276,268	193,403	70 %	69,067	52,607	76 %
Sub- Total	1,009,285	1,132,747	112 %	252,321	324,627	129 %
Sector: Trade and Industry						
Commercial Services	28,872	28,768	100 %	7,218	7,114	99 %
Sub- Total	28,872	28,768	100 %	7,218	7,114	99 %
Sector: Education						
Pre-Primary and Primary Education	7,352,376	7,393,803	101 %	1,838,094	1,771,138	96 %
Secondary Education	3,569,235	3,461,938	97 %	892,309	1,098,157	123 %
Education & Sports Management and Inspection	678,003	537,628	79 %	169,501	162,978	96 %
Special Needs Education	3,732	3,732	100 %	933	3,732	400 %
Sub- Total	11,603,348	11,397,102	98 %	2,900,837	3,036,006	105 %
Sector: Health						
Primary Healthcare	511,290	1,218,124	238 %	127,822	848,273	664 %
Health Management and Supervision	3,289,267	2,819,344	86 %	822,317	575,452	70 %
Sub- Total	3,800,557	4,037,468	106 %	950,139	1,423,725	150 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	562,287	562,286	100 %	140,572	107,331	76 %
Natural Resources Management	417,838	300,037	72 %	104,460	63,234	61 %
Sub- Total	980,125	862,323	88 %	245,031	170,566	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	282,043	256,967	91 %	70,511	45,167	64 %
Sub- Total	282,043	256,967	91 %	70,511	45,167	64 %
Sector: Public Sector Management						
District and Urban Administration	3,879,827	3,877,583	100 %	969,957	859,513	89 %
Local Statutory Bodies	835,187	954,636	114 %	208,797	323,740	155 %
Local Government Planning Services	394,771	304,071	77 %	98,693	47,666	48 %
Sub- Total	5,109,784	5,136,290	101 %	1,277,446	1,230,919	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	447,297	399,271	89 %	111,824	71,425	64 %
Internal Audit Services	58,042	47,481	82 %	14,510	9,034	62 %

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	<i>Sub- Total</i>	505,338	446,753	88 %	126,335	80,459	64 %
Grand Total		26,122,436	24,738,188	95 %	6,530,609	6,831,463	105 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,810,585	3,826,834	100%	952,646	858,764	90%
District Unconditional Grant (Non-Wage)	110,057	118,259	107%	27,514	27,506	100%
District Unconditional Grant (Wage)	571,363	571,363	100%	142,841	142,841	100%
General Public Service Pension Arrears (Budgeting)	199,354	199,354	100%	49,839	0	0%
Gratuity for Local Governments	741,317	741,317	100%	185,329	185,329	100%
Locally Raised Revenues	43,268	45,679	106%	10,817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,895	194,759	104%	46,974	28,798	61%
Multi-Sectoral Transfers to LLGs_Wage	176,165	175,734	100%	44,041	43,610	99%
Pension for Local Governments	1,725,904	1,725,108	100%	431,476	430,679	100%
Salary arrears (Budgeting)	55,260	55,260	100%	13,815	0	0%
Development Revenues	69,242	72,107	104%	17,310	1,083	6%
District Discretionary Development Equalization Grant	42,265	42,265	100%	10,566	1,083	10%
Multi-Sectoral Transfers to LLGs_Gou	26,977	29,842	111%	6,744	0	0%
Total Revenues shares	3,879,827	3,898,941	100%	969,957	859,847	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,529	726,940	97%	186,882	166,293	89%
Non Wage	3,063,056	3,078,536	101%	765,764	679,131	89%
Development Expenditure						
Domestic Development	69,242	72,107	104%	17,310	14,088	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,879,827	3,877,583	100%	969,957	859,513	89%

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C: Unspent Balances			
Recurrent Balances	21,358	1%	
Wage	20,158		
Non Wage	1,200		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	21,358	1%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 3.879bn, out of which 3.810bn was for recurrent revenues and 69M for development revenues. By the end of fourth quarter the department received 3.898bn (100%) of its annual approved budget, out of which 3.826bn (100%) received was for recurrent revenues and 72M (104%) was for development revenues of their respective approved annual budgets for both LLGs and HLGS. The over performance for development was due to LLGs spending more than their approved plans. The department spent 97% of its approved annual wage, 101% of the approved annual non wage and 104% of approved annual domestic development were spent. The under performance for wage was due to wage balances on account which was meant for recruitment of new staff which was not done due to COVID 19.

Reasons for unspent balances on the bank account

Fresh recruitment halted due to Covid-19

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months conducted a training on Performance management for staff 1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring was carried out to LLGS, pension and gratuity paid those not paid lacked required documents, 40 staff promoted, welfare for staff catered for, radio programmes conducted 5 staff recruited by end of 4th quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,297	403,756	90%	111,824	75,710	68%
District Unconditional Grant (Non-Wage)	85,674	87,889	103%	21,419	22,157	103%
District Unconditional Grant (Wage)	163,438	163,438	100%	40,859	40,859	100%
Locally Raised Revenues	27,841	40,700	146%	6,960	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	170,344	111,728	66%	42,586	12,694	30%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	447,297	403,756	90%	111,824	75,710	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,438	158,956	97%	40,859	36,377	89%
Non Wage	283,859	240,316	85%	70,965	35,048	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,297	399,271	89%	111,824	71,425	64%
C: Unspent Balances						
Recurrent Balances						
		4,484	1%			
Wage		4,482				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,484	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2019/20 the total receipts of funds by the department were UGX 403,756,000 representing 90% of the total Approved budget of UGX 447,297,000 for wage and non wage recurrent for both HLG and LLG. The underperformance as result that LLGS spent less under finance by the end of the Financial Year. The Department spent 89% of its annual budget, out of which wage performed at 97% and non wage at 84%. The Under expenditure was due to the balances on account for wage and non wage. In fourth quarter the department received 68% and spent 62% of its quarterly budget. The under performance was as result that the department was not released locally raised revenue within the quarter and LLGs spent less under finance.

Reasons for unspent balances on the bank account

The balance on account for wage was payment of newly recruited staff and promoted staff. the Non wage on account was for payment of banks.

Highlights of physical performance by end of the quarter

Prepared and submitted fourth Quarter Performance report and final Performance Contract to Ministry of Finance and OPM
Payment of salaries to staff under Finance on the traditional Payroll at the District Headquarters 3 Finance Department offices operated and maintained for 3 months at the District headquarters Coordination and liaison visits to line ministries at Kampala Data base on business establishments for Licensed and up dated at the District Headquarters Revaluation of revenue collection

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	835,187	954,636	114%	208,797	323,740	155%
District Unconditional Grant (Non-Wage)	374,101	524,728	140%	93,525	244,629	262%
District Unconditional Grant (Wage)	226,279	226,279	100%	56,570	56,570	100%
Locally Raised Revenues	79,340	70,884	89%	19,835	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	155,467	132,746	85%	38,867	22,541	58%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	835,187	954,636	114%	208,797	323,740	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,279	226,279	100%	56,570	56,570	100%
Non Wage	608,908	728,357	120%	152,227	267,170	176%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,187	954,636	114%	208,797	323,740	155%
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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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY the department planned to receive and spend 835,187,000/= out of which wage was 226,279,000/= and Non-wage was 608,908,000/= for both LLGs and HLGs By the end of fourth Quarter FY 2020-2021 the department received and spent 954,636,00/= for both LLGs and HLGs. Out of which wage performed at 100% and Non-wage performed at 120%. The over performance was due to a Supplementary release for Ex- gratia.

Reasons for unspent balances on the bank account

All funds spent as per the approved budget.

Highlights of physical performance by end of the quarter

6 Council meetings conducted, 6 business committee meetings held to discuss budget estimates for FY 2020/2021 on behalf of Sectorial committee due to COVID-19, Lunch and transport for junior staff paid, fuel for the Chairperson and DEC members for three months processed and paid, Special meals for Council and committee meetings organised, stationery procured, 1 District Land board meeting facilitated, 4 PAC meetings facilitated, 4 contacts committee meetings conducted and 2 DSCs meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,256,811	1,252,269	100%	314,203	368,764	117%
District Unconditional Grant (Non-Wage)	2,066	2,066	100%	516	516	100%
District Unconditional Grant (Wage)	140,640	140,640	100%	35,160	35,160	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,337	21,355	88%	6,084	1,518	25%
Other Transfers from Central Government	80,000	80,000	100%	20,000	80,000	400%
Sector Conditional Grant (Non-Wage)	270,851	270,851	100%	67,713	67,713	100%
Sector Conditional Grant (Wage)	738,000	737,358	100%	184,500	183,858	100%
Development Revenues	1,546,273	226,413	15%	386,568	0	0%
District Discretionary Development Equalization Grant	63,966	63,966	100%	15,992	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,000	26,300	60%	11,000	0	0%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	136,147	136,147	100%	34,037	0	0%
Total Revenues shares	2,803,084	1,478,682	53%	700,771	368,764	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	878,640	839,240	96%	219,660	180,260	82%
Non Wage	378,171	374,271	99%	94,543	160,321	170%
Development Expenditure						
Domestic Development	1,546,273	226,259	15%	386,568	172,298	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,803,084	1,439,770	51%	700,771	512,879	73%
C: Unspent Balances						
Recurrent Balances		38,758	3%			

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Wage	38,757		
Non Wage	0		
Development Balances	154	0%	
Domestic Development	154		
External Financing	0		
Total Unspent	38,912	3%	

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive and spend 2.803bn. out of which 1.256bn was for recurrent revenues and 1.546 was for development revenues. By the end of fourth quarter, the department received 1.478bn (53%). Out of which 1.252bn(100%) was recurrent revenues and 226m (15%) was development revenues. The under performance under development was due to ACDP development was not released to the district by the Ministry of agriculture. The department of spent 1.439bn(53%). Out of which the department spent 96% of the approved annual wage, 99% of the approved annual non wage and 15% of the annual approved development . The department received less revenue within the quarter because all revenue for development were received in the last three quarters

Reasons for unspent balances on the bank account

Unspent balance on wage is due to delayed recruitment of staffs. Development balance was caused by contracts awarded less than the approved budget.

Highlights of physical performance by end of the quarter

General staff salaries paid,Staffs back stopped agriculture extension allowances paid to extension workers ,4 qaurtery satff meeting conducted ,farmer training conducted ,field monitoring conducted ,ACDP project implemented through enrollment and distribution of farm inputs, stake holder meetings held,demo gardens established and distribution of farm inputs fish regulation ensured,workshops and seminars attended ,crop diseases controlled, tsetse flies controlled veterianry and live health and marketing regulations ensured valley dam fenced ,vermins controlled.

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*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	2,906,942	3,071,418	106%	726,735	885,255	122%
District Unconditional Grant (Non-Wage)	2,656	2,656	100%	664	664	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,877	38,562	162%	5,969	14,003	235%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	323,746	489,259	151%	80,936	246,457	305%
Sector Conditional Grant (Wage)	2,555,746	2,540,941	99%	638,936	624,131	98%
Development Revenues	893,615	1,201,463	134%	223,404	652,693	292%
District Discretionary Development Equalization Grant	75,906	75,906	100%	18,977	0	0%
External Financing	653,338	346,789	53%	163,335	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,656	82,889	86%	24,164	24,530	102%
Sector Development Grant	67,715	695,879	1028%	16,929	628,164	3711%
Total Revenues shares	3,800,557	4,272,881	112%	950,139	1,537,949	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,555,746	2,338,934	92%	638,936	477,606	75%
Non Wage	351,196	530,477	151%	87,799	262,216	299%
Development Expenditure						
Domestic Development	240,277	821,268	342%	60,069	683,903	1,139%
External Financing	653,338	346,789	53%	163,335	0	0%
Total Expenditure	3,800,557	4,037,468	106%	950,139	1,423,725	150%
C: Unspent Balances						
Recurrent Balances		202,006	7%			
Wage		202,006				
Non Wage		0				

Vote:541 Mubende District**Quarter4**

Development Balances	33,406	3%	
Domestic Development	33,406		
External Financing	0		
Total Unspent	235,413	6%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department had a quarterly revenue out turn of shs. 1,537,949,000/= performing at 162% with a general cumulative revenue out turn of shs. 4,272,881,000/= performing at 112%. The over performance was a result of received supplementary domestic development grant for completion of the upgrade of Butoloogo and Butawata to HCIII and funds received for COVID-19 response. The Department spent a cumulative out turn of shs. 2,338,934,000/= performing at 92% of the annual approved budget. Non-wage expenditure performed at 151% of the annual approved Non-wage and this was due to additional funds spent to combat COVID-19 in the District. Domestic development expenditure performed at 342% of the annual approved budget and this was a result of the supplementary PHC development funds spent for the upgrade of Butawata HCII and Butoloogo HCII to HCIII level. External Financing performed at 53% of the annual approved budget. This was majorly because the department received less donor funds than planned.

Reasons for unspent balances on the bank account

The unspent wage balance of shs. 202,006,000/= was for payment of Porters and Askaris who were not recruited due to COVID-19 and payment of health staff who were not validated.

Highlights of physical performance by end of the quarter

By the end of this quarter, a total of 264,969 Outpatients and 26,057 Inpatients had visited and were admitted in all health facilities in the District respectively. A cumulative total of 12,074 deliveries were conducted and 18,499 children under 1 year were immunized with DPT3. Butoloogo HCII and Butawata HCII were upgraded to HCIII level.

Vote:541 Mubende 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	10,062,669	10,132,047	101%	2,515,667	2,667,600	106%
District Unconditional Grant (Non-Wage)	2,864	2,213	77%	716	738	103%
District Unconditional Grant (Wage)	82,863	82,863	100%	20,716	20,716	100%
Locally Raised Revenues	15,842	716	5%	3,961	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,620	19,998	72%	6,905	2,542	37%
Other Transfers from Central Government	25,000	16,616	66%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,763,096	1,763,096	100%	440,774	587,699	133%
Sector Conditional Grant (Wage)	8,145,384	8,246,545	101%	2,036,346	2,055,906	101%
Development Revenues	1,540,679	1,436,022	93%	385,170	8,155	2%
District Discretionary Development Equalization Grant	73,803	73,803	100%	18,451	0	0%
External Financing	175,998	47,679	27%	43,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,808	160,471	117%	34,202	8,155	24%
Sector Development Grant	1,154,070	1,154,070	100%	288,517	0	0%
Total Revenues shares	11,603,348	11,568,069	100%	2,900,837	2,675,756	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,228,247	8,158,729	99%	2,057,062	1,905,943	93%
Non Wage	1,834,422	1,802,638	98%	458,605	591,715	129%
Development Expenditure						
Domestic Development	1,364,681	1,388,056	102%	341,170	538,348	158%
External Financing	175,998	47,679	27%	43,999	0	0%
Total Expenditure	11,603,348	11,397,102	98%	2,900,837	3,036,006	105%
C: Unspent Balances						
Recurrent Balances		170,680	2%			
Wage		170,680				

Vote:541 Mubende District**Quarter4**

Non Wage	0		
Development Balances	288	0%	
Domestic Development	288		
External Financing	0		
Total Unspent	170,968	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of June 2020, the department had realized 11,568,069,00 of her total budget of 11,603,348,00 for the FY 2019/20. Out of which , recurrent annual budget was 10,062,669,000 and its annual expenditure was 10,132,047 whose quarterly budget of 2,515,667,000 was realized while 2,667,600,000 was spent resulting to performance 101% on annual recurrent budget and 106% on 4th quarter budget. The development annual budget was 1,540,679,000 and quarterly budget of 385,170,000 while 2,675,756,,000 was spent resulting to performance 100%. of the annual development budget and 92% on 4th quarter development budget. The good performance was attributed to the increase in the non-wage allocation to the department and development allocation to the sector. During the quarter, the department registered an improved performance of 104% against the quarterly plan for both recurrent and development. This was attributed to 1) Increase in sector condition Grant which accounted for 133% performance mainly to facilitate Monitoring and inspection of primary, Secondary and tertiary institutions across the district, By the end of the quarter, the department had spent 104% of the quarterly revenues planned on both recurrent and development activities leaving unspent balance of 188,286,,000. By the end of forth quarter the department spent 11bn (98%) of the annual approved budget, out of which wage spent was 99%, non wage spent was 98%, development spent 102% and external financing spent was 27% of their respective approved budgets

Reasons for unspent balances on the bank account

Funds unspent balance totaling to 187,196,300 under Wage, was as a result of Excess cash limits experienced in 4rth quarter compared to our original annual budget. Also some staff for the newly coded SEED Schools of Kigando & Lubimbiri that had not been Validated by Public Service could not access pay roll, Shillings 288,000/= was not spent on development which was as a result of imbalances between the contract awards and budgets on development projects. .

Highlights of physical performance by end of the quarter

3 Classroom blocks of 2 classes each were constructed completed and commissioned , 2 staff houses constructed out of which, one was completed and the second one that had been phased was at roofing level. Also 2 classroom blocks have been rehabilitated/renovated at Kasambya DAS primary school Lastly Iron sheets have been procured and distributed to schools constructed by parents up to roofing level. More still, 3- seater desks were procured and distributed to schools with high pupil desk ratio. Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected Monitoring and Supervision of Primary and Secondary schools.

Vote:541 Mubende 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	871,959	955,199	110%	217,990	242,580	111%
District Unconditional Grant (Non-Wage)	4,131	4,131	100%	1,033	1,033	100%
District Unconditional Grant (Wage)	140,418	140,418	100%	35,104	35,104	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,661	31,677	134%	5,915	576	10%
Other Transfers from Central Government	702,832	778,973	111%	175,708	205,866	117%
Development Revenues	137,326	178,050	130%	34,331	42,659	124%
District Discretionary Development Equalization Grant	73,223	77,396	106%	18,306	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,103	100,653	157%	16,026	42,659	266%
Total Revenues shares	1,009,285	1,133,249	112%	252,321	285,238	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,418	140,418	100%	35,104	35,104	100%
Non Wage	731,541	814,782	111%	182,885	218,785	120%
Development Expenditure						
Domestic Development	137,326	177,548	129%	34,331	70,738	206%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,009,285	1,132,747	112%	252,321	324,627	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		502				
External Financing		0				

Vote:541 Mubende District**Quarter4**

Total Unspent	502	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2019/2020 the department planned to receive and spend 1.009bn . Out of which the department planned to receive and spend on non wage recurrent 872M and 137M on development for both LLGs and HLGs. By the end of the financial year the department received 1.133bn (112%) of the annual. Out of which non wage recurrent expenditure performed at 110% and development performed at 130%. All funds received were spent at 112% The Over performance was as result the department received emergency funds under road funds which was not planned for. In fourth Quarter the department received 285M and spent 354M. The over expenditure was due to balance brought forward form third quarter.

Reasons for unspent balances on the bank account

The Balance on account for development was as a result of suppliers quoting slightly less than the planned amount.

Highlights of physical performance by end of the quarter

We were un able to execute the planned activities for routine mannual and routine mechanised as planned becuase we did not receive funding from URF for Q4. However, we received emergency funding for Butta - Kitta totalling to 110m which we used to carry out spot improvement on tha road of cocreting rock out crops. Total length considered was 0.7km.

Vote:541 Mubende 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	78,385	78,385	100%	19,596	19,596	100%
District Unconditional Grant (Non-Wage)	349	349	100%	87	87	100%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	37,236	37,236	100%	9,309	9,309	100%
Development Revenues	483,901	483,901	100%	120,975	0	0%
Sector Development Grant	464,099	464,099	100%	116,025	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	562,287	562,287	100%	140,572	19,596	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	40,800	100%	10,200	10,200	100%
Non Wage	37,585	37,585	100%	9,396	18,792	200%
Development Expenditure						
Domestic Development	483,901	483,901	100%	120,975	78,339	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	562,287	562,286	100%	140,572	107,331	76%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:541 Mubende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter the department received 100% of its annual budget for FY 2019/2020. out of 78M was recurrent and 483M was development. The department spent on wage 40M(100%), Non wage 37M(100%) and development 483M(100%). The department under performed during the quarter because most of the revenues were received and spent during the previous quarters.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

8 new boreholes drilled; 3 kasambya(Lusaana, Lwegula and Kabbo), 1 Nabingoola-Kitonzi, 1 Kibalinga-Semuto, 2 Kitenga (Kiryaminvu and Kyakadali), 1 Kigando-Kayunga, 10 boreholes rehabilitated, 2 production wells drilled (Butoloogo and Kiyuni), 2 piped was systems were designed (Kigando and Butoloogo).

Vote:541 Mubende 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	319,222	257,702	81%	79,806	55,155	69%
District Unconditional Grant (Non-Wage)	4,131	4,131	100%	1,033	1,033	100%
District Unconditional Grant (Wage)	228,363	221,494	97%	57,091	50,222	88%
Locally Raised Revenues	14,125	8,049	57%	3,531	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,489	13,914	62%	5,622	1,372	24%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	10,114	10,114	100%	2,529	2,529	100%
Development Revenues	98,616	42,663	43%	24,654	0	0%
District Discretionary Development Equalization Grant	30,092	26,033	87%	7,523	0	0%
External Financing	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,524	16,630	123%	3,381	0	0%
Total Revenues shares	417,838	300,365	72%	104,460	55,155	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,363	221,167	97%	57,091	49,895	87%
Non Wage	90,859	36,208	40%	22,715	9,368	41%
Development Expenditure						
Domestic Development	43,616	42,662	98%	10,904	3,971	36%
External Financing	55,000	0	0%	13,750	0	0%
Total Expenditure	417,838	300,037	72%	104,460	63,234	61%
C: Unspent Balances						
Recurrent Balances						
		327	0%			
Wage		326				
Non Wage		0				
Development Balances						
		1	0%			

Vote:541 Mubende District**Quarter4**

Domestic Development	1		
External Financing	0		
Total Unspent	328	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend 417M by the end of the FY 2019/2020. Out of which 319M were for recurrent revenues and 98M for development revenues. By the end of fourth quarter the department had received 300M (72% of the annual approved budget), out of which 257M (81% of the annual recurrent budget) and 42M (43% of the development approved budget). The department spent on wage 221M (97%) of the approved wage budget, 36M(40%) of the approved non wage and 42M(98%) of the approved development were spent. The under expenditure for wage was due to the balance left on account, the non wage under performance was a result of Donors failing to remit funds to the district by the end of the Financial year and the development under performed because it was allocated less development than the approved.

Reasons for unspent balances on the bank account

The balance for wag on account was bank charges

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months.Coordinated activities of the department. Conducted forestry regulation and inspection activities leading to collection of revenue from forestry. trained farmers on silvicuktural practices. Dermacated bufferzone of river Namiko in Kiyuni. 3 Acreas of wetland restored in Kiyuni and nabingoola subcounties. Conduced field activities in Land management leading to collection of revenue from Land management. Held physical planning committee meetings and approved building plans

Vote:541 Mubende 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	217,453	197,346	91%	54,363	45,546	84%
District Unconditional Grant (Non-Wage)	2,951	2,951	100%	738	738	100%
District Unconditional Grant (Wage)	83,440	83,440	100%	20,860	20,860	100%
Locally Raised Revenues	14,125	6,400	45%	3,531	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,031	28,649	70%	10,258	4,972	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	75,907	75,907	100%	18,977	18,977	100%
Development Revenues	64,590	60,000	93%	16,148	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,590	60,000	93%	16,148	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	282,043	257,346	91%	70,511	45,546	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,440	83,061	100%	20,860	20,481	98%
Non Wage	134,014	113,907	85%	33,503	24,686	74%
Development Expenditure						
Domestic Development	64,590	60,000	93%	16,148	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,043	256,967	91%	70,511	45,167	64%
C: Unspent Balances						
Recurrent Balances						
Wage		379				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:541 Mubende District**Quarter4**

External Financing	0		
Total Unspent	379	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of end of the Financial Year 2019/20 the total receipts of funds by the department were UGX 257,346,000 representing 91% of the total Approved budget of UGX 282,043,000. Recurrent revenues performed at 91% due to non-realization of Other Transfers from Central Government. The quarterly performance was at 65% whereby of the quarterly plan of UGX 70,511,000 UGX 45,546,000 was realized by the end of the Quarter. The under performance was due to low release of Locally Raised revenue to the department because of CoVID 19

Reasons for unspent balances on the bank account

The balance of sh 379,000 under wage was payment for the senior probation officer who was elevated from the position of probation welfare officer .

Highlights of physical performance by end of the quarter

payment of salaries for all staff under the community services department ,conducting monitoring of 10 community development projects ,facilitation to 4 youth council meetings, facilitation to 4 disability council meeting,facilitation to 4 women council meetings , facilitation to 8 pwd groups to start up projects, 4FAL review meetings conducted, 3 gendermainstreaming trainings conducted,k plan,facilitation of youth leaders and women leaders to attend national days cerebrations , 1474 probation cases handled,8 culture sites inspected ,8 workplaces inspected , monitoring of 40 women projects under uwep , sub county level training case management and handling , support supervision of CDOs activities in the 14 sub counties

Vote:541 Mubende 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	172,112	113,173	66%	43,028	22,719	53%
District Unconditional Grant (Non-Wage)	67,235	67,149	100%	16,809	16,787	100%
District Unconditional Grant (Wage)	23,727	23,727	100%	5,932	5,932	100%
Locally Raised Revenues	25,551	12,000	47%	6,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,599	10,297	19%	13,900	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	222,659	192,418	86%	55,665	0	0%
District Discretionary Development Equalization Grant	63,397	64,366	102%	15,849	0	0%
Multi-Sectoral Transfers to LLGs_Gou	159,262	128,053	80%	39,815	0	0%
Total Revenues shares	394,771	305,591	77%	98,693	22,719	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,727	22,208	94%	5,932	4,412	74%
Non Wage	148,385	89,445	60%	37,096	25,237	68%
Development Expenditure						
Domestic Development	222,659	192,418	86%	55,665	18,017	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,771	304,071	77%	98,693	47,666	48%
C: Unspent Balances						
Recurrent Balances		1,520	1%			
Wage		1,519				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:541 Mubende District**Quarter4**

Total Unspent	1,520	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2019/2020 the department planned to receive and spend 394M, out of which 172M was recurrent revenues and 222M for development for both LLGs and HLG. By the end of fourth quarter the department received 305M (77%) of the total approved annual budget, out of which 66% was received of approved annual recurrent revenues and 86% of approved annual development revenues were received. The department spent 77% of its annual budget, out of which 94% of the annual approved wage budget was spent, 60% of non wage approved annual budget spent and 86% of development approved budget was spent. The department received fewer funds within the quarter because most of funds were received in the previous quarters. Also the department spent more funds within the quarter because of the balance brought forward from the previous quarters. The under wage expenditure was due to balance which was left on account because the senior planner retired and he was not paid June salary. The under non wage performance was as result the department got less Locally raised revenue due to COVID 19. The under development performance was as result LLGS spending less for the development under planning.

Reasons for unspent balances on the bank account

The wage balance on account was for payment salary for senior planner who was granted early retirement in May 2020

Highlights of physical performance by end of the quarter

4 quarterly monitoring visits done, mentoring LLGS done, 8 DTPC meetings held, district budget conference held, National Budget conference attended, NAT coordinated, Internal Assessment done,

Vote:541 Mubende 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	58,042	48,408	83%	14,510	9,960	69%
District Unconditional Grant (Non-Wage)	13,339	13,339	100%	3,335	3,335	100%
District Unconditional Grant (Wage)	26,503	26,503	100%	6,626	6,626	100%
Locally Raised Revenues	13,500	6,000	44%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	2,566	55%	1,175	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,042	48,408	83%	14,510	9,960	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	25,576	97%	6,626	5,699	86%
Non Wage	31,539	21,905	69%	7,885	3,335	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,042	47,481	82%	14,510	9,034	62%
C: Unspent Balances						
Recurrent Balances						
Wage		926				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		926	2%			

Vote:541 Mubende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2019/2020, the unit planned to receive and send 58M for both wage and Non wage recurrent for LLGs and HLG. Out of which wage was 26M and non wage was 31M. By the end of fourth quarter the department had received 48M and spent 47M. meaning 83% of the revenue was received and 82% was sent.. out of wage was 25M and non wage was 21M. the under performance was due low release of locally raised revenue and Multi sectoral transfer to the unit.

Reasons for unspent balances on the bank account

The Balance of wage on account was for payment of internal Auditor who transferred her services to BoU

Highlights of physical performance by end of the quarter

Audit inspections of water sources, sub counties, counties & DDEG activities were carried out. Handovers of staffs were witnessed. Small office equipment was procured. Printing stationery & photocopying services were catered for. Salaries for 2 audit staffs were paid for the quarter & staff welfare was catered for. Submission of the quarterly audit report was done. Maintenance of the vehicle & other equipment done. Telecommunication services catered for.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,872	28,872	100%	7,218	7,218	100%
District Unconditional Grant (Wage)	11,202	11,202	100%	2,800	2,800	100%
Sector Conditional Grant (Non-Wage)	17,670	17,670	100%	4,418	4,418	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,872	28,872	100%	7,218	7,218	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,202	11,097	99%	2,800	2,696	96%
Non Wage	17,670	17,670	100%	4,418	4,418	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,872	28,768	100%	7,218	7,114	99%
C: Unspent Balances						
Recurrent Balances						
Wage		104				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		104	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive and spend 28M. Out of which 11M was wage and 17M was non wage recurrent. By the end June 2020 the department had received 28M (100%) of its annual Budget. Out of which 11M(100%) was wage and 17M(100%) was non wage recurrent. The department spent 28M(100%) of the annual approved budget. Out of which 11,097,000/=(99%) of the approved annual wage was spent on wage and 17,670,000/=(100%) of the approved non wage was spent on non wage.

Reasons for unspent balances on the bank account

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The balance on account of 104,000/= was for salary which was not paid due not paying salary increment to staff

Highlights of physical performance by end of the quarter

12 months salary paid,20 cooperatives registered, 1000 business inspected and assessed, 4 radio programs conducted, Market information collected and disseminated, Local Farmers verified.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.		Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA S,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.
211101 General Staff Salaries	571,363	551,206	96 %		122,683
213002 Incapacity, death benefits and funeral expenses	3,000	4,000	133 %		0
221002 Workshops and Seminars	10,000	3,596	36 %		1,858
221008 Computer supplies and Information Technology (IT)	600	735	123 %		585
221009 Welfare and Entertainment	4,000	4,300	108 %		1,300
221012 Small Office Equipment	1,000	2,000	200 %		0
221016 IFMS Recurrent costs	30,000	32,252	108 %		9,752
227001 Travel inland	20,345	22,009	108 %		7,209
227004 Fuel, Lubricants and Oils	12,000	12,901	108 %		3,901
228002 Maintenance - Vehicles	2,000	4,000	200 %		0

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282102 Fines and Penalties/ Court wards	6,000	6,450	108 %	1,950
Wage Rect:	571,363	551,206	96 %	122,683
Non Wage Rect:	88,945	92,244	104 %	26,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,308	643,450	97 %	149,239
Reasons for over/under performance: less local revenue was allocated to the department due to covid 19 hence under performance				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Principal Assistant Secretary,Senior Information Technologist,Information Technologist,Office Attendant,Health workers and Teachers,	(70%) established posts filled	()	(70%)established posts filled
%age of staff appraised	() All Staff to be appraised	(99%) staff appraised	()	(99%)staff appraised
%age of staff whose salaries are paid by 28th of every month	() All Staff salaries to be paid before the end of every month.	(99%) staff paid salaries before 28th of every month	()	(99%)staff paid salaries before 28th of every month
%age of pensioners paid by 28th of every month	() Pensions will be paid every month.	(99%) pensioners paid before 28th of every month	()	(99%)pensioners paid before 28th of every month
Non Standard Outputs:	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination the Confirmation of staff and promotion done,Coordination Leave for the staff done.	staff appraisals done, pay change reports filled, disciplinary cases and rewards done, leave approved for staff, staff promotion done	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination the Confirmation of staff and promotion done,Coordination Leave for the staff done.	staff appraisals done, pay change reports filled, disciplinary cases and rewards done, leave approved for staff, staff promotion done
212105 Pension for Local Governments	1,725,904	1,725,107	100 %	430,679
212107 Gratuity for Local Governments	741,317	741,317	100 %	185,329
221008 Computer supplies and Information Technology (IT)	1,200	1,290	108 %	390
221009 Welfare and Entertainment	1,200	1,290	108 %	390
221011 Printing, Stationery, Photocopying and Binding	1,000	1,075	108 %	325
227001 Travel inland	2,494	2,682	108 %	811
227004 Fuel, Lubricants and Oils	2,400	2,580	108 %	780
321608 General Public Service Pension arrears (Budgeting)	199,354	199,354	100 %	0

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321617 Salary Arrears (Budgeting)	55,260	55,260	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730,130	2,729,956	100 %	618,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,730,130	2,729,956	100 %	618,704
Reasons for over/under performance: Covid 19 affected the performance due to under revenue collections				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(50) 5 Carrier development ,7 Skills development including workshops and seminars,6 discretionary activities.	(50) staff were trained, workshops and seminars for technical staff conducted, facilitation for rewards and sanctions committee done, induction of new employees, carried out needs assessment of staff to benefit under CBG, acilitated training Committee	(7) Skills development including workshops and seminars,6 discretionary activities.	(13)staff were trained, workshops and seminars for technical staff conducted, facilitation for rewards and sanctions committee done, induction of new employees, carried out needs assessment of staff to benefit under CBG, acilitated training Committee
Availability and implementation of LG capacity building policy and plan	() Capacity building plan and policy available	(yes) Annual capacity building plan in place for 2019/2020	()	(yes)Annual capacity building plan in place for 2019/2020
Non Standard Outputs:	N/A	Supported staff ion Diploma in Financial Management	N/A	Supported staff ion Diploma in Financial Management
221002 Workshops and Seminars	19,000	19,000	100 %	6,333
221003 Staff Training	21,624	21,624	100 %	7,208
221011 Printing, Stationery, Photocopying and Binding	1,641	1,641	100 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,265	42,265	100 %	14,088
External Financing:	0	0	0 %	0
Total:	42,265	42,265	100 %	14,088
Reasons for over/under performance: Limited funds amidst a lot of demands, career development no longer considered yet it is crucial for staff development and performance however funds spent as received and planned				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	,Radio programs conducted,, advertizing and public relations done, catere for computer and IT , coordination and information flow to different stakeholders in the district	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,, advertizing and public relations done, catere for computer and IT , coordination and information flow to different stakeholders in the district
221001	Advertising and Public Relations	500	538	108 %	163
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	538	108 %	163
227001	Travel inland	2,007	2,158	108 %	652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,007	3,233	81 %	977
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,007	3,233	81 %	977
Reasons for over/under performance:		More funding to cater for increased information dissemination on government programmes, reduced time allocated to government programmes at different radio stations other activities were supported by health department which lead to under performance			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaned, water and umeme bills paid, security guards paid	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaned, water and umeme bills paid, security guards paid
223001	Property Expenses	6,000	5,400	90 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,400	90 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,400	90 %	1,400
Reasons for over/under performance:		funds spent as planned			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() 4 Monitoring visits to be made,and reports to be produced.	(4) monitoring visits conducted	()	(1)monitoring visits conducted
No. of monitoring reports generated		() 4 Monitoring visits to be made	(4) monitoring reports generated	()	(1)monitoring reports generated
Non Standard Outputs:		N/A	small office equipment procured, assets and facilities managed	property engravements,Procur ing fire extinguishers,and small office equipment.	small office equipment procured, assets and facilities managed

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221012 Small Office Equipment	7,400	14,800	200 %	0
223001 Property Expenses	8,000	16,000	200 %	0
223005 Electricity	2,869	0	0 %	0
223006 Water	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,269	30,800	152 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,269	30,800	152 %	0
Reasons for over/under performance: over performance was du to payment of Electricity bills, water and cleaners				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	N/A	payroll printing, photocopying and display done on district notice boards	Payroll printing, photocopying and displaying on notice boards done.	payroll printing, photocopying and display done on district notice boards
221008 Computer supplies and Information Technology (IT)	1,200	1,290	108 %	390
221009 Welfare and Entertainment	1,200	1,290	108 %	390
221011 Printing, Stationery, Photocopying and Binding	1,000	1,075	108 %	325
227001 Travel inland	2,494	2,682	108 %	811
227004 Fuel, Lubricants and Oils	2,400	2,580	108 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	8,917	108 %	2,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	8,917	108 %	2,696
Reasons for over/under performance: inadequate standard display space for payroll however funds spent as received and planned				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	staff welfare cared for, coordination with line ministries done, photocopying done , postage and courier catered for	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	staff welfare cared for, coordination with line ministries done, photocopying done , postage and courier catered for
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,460	9,509	83 %	0
222002 Postage and Courier	55	0	0 %	0

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227001 Travel inland	3,000	3,719	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,515	13,228	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,515	13,228	76 %	0

Reasons for over/under performance: Funds for frequent travels to line ministries required however less funds were allocated to sector hence under performance

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>571,363</i>	<i>551,206</i>	<i>96 %</i>	<i>122,683</i>
<i>Non-Wage Reccurent:</i>	<i>2,875,161</i>	<i>2,883,777</i>	<i>100 %</i>	<i>650,334</i>
<i>GoU Dev:</i>	<i>42,265</i>	<i>42,265</i>	<i>100 %</i>	<i>14,088</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,488,789</i>	<i>3,477,248</i>	<i>99.7 %</i>	<i>787,105</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments, Mobilising the Collection of Local revenue.	(30-06-2020) Payment of finance staff salaries from April to June 2020 Payment of Quarter 4 unconditional grants to LLGS Monitor and inspect LLGs	()		(2020-06-30) Payment of finance staff salaries from April to June 2020 Payment of Quarter 4 unconditional grants to LLGS Monitor and inspect LLGs
Non Standard Outputs:	Staff salaries paid for the whole financial year Lower Local Governments inspected and monitored	Payment of finance staff salaries from April to June 2020 Payment of Quarter 4 unconditional grants to LLGS Monitor and inspect LLGs		Staff salaries paid for quarter four financial year 2019/2020 Lower Local Governments inspected and monitored	Payment of finance staff salaries from April to June 2020 Payment of Quarter 4 unconditional grants to LLGS Monitor and inspect LLGs
211101 General Staff Salaries	163,438	158,956	97 %		36,377
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221009 Welfare and Entertainment	6,000	12,000	200 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,761
223005 Electricity	4,500	9,000	200 %		0
225001 Consultancy Services- Short term	2,000	2,200	110 %		0
225002 Consultancy Services- Long-term	5,000	10,000	200 %		0
227001 Travel inland	5,135	5,135	100 %		884
227004 Fuel, Lubricants and Oils	9,278	9,278	100 %		2,582
228002 Maintenance - Vehicles	9,000	9,000	100 %		0
Wage Rect:	163,438	158,956	97 %		36,377
Non Wage Rect:	46,413	62,113	134 %		7,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,851	221,069	105 %		44,104
Reasons for over/under performance: Monitoring and mentoring of LLGs became hard due to stoppage by government to carry out Sensitization meetings this was done to prevent spread of COVID 9 which led to over performance					
Output : 148102 Revenue Management and Collection Services					

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Value of Hotel Tax Collected	(0)	(20000000)	(0)	(1000000000)
	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Enumeration, assessment , mobilization, mentoring, and collection of local revenues in lower local governments Signing of Local Revenue Contract Agreements Warranting of quarter 4 funds.)Enumeration, assessment , mobilization, mentoring, and collection of local revenues in lower local governments Signing of Local Revenue Contract Agreements Warranting of quarter 4 funds.
Value of Other Local Revenue Collections	(0)	(300000000)	(0)	(300000000)
	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Enumeration ,assessment , mobilization ,mentoring, and collection of local revenues in lower local t of Local Revenue Contract Agreements with agreements. Warranting of quarter 4 funds.	)Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	)Enumeration ,assessment , mobilization, mentoring, and collection of local revenues in lower local governments Signing of Local Revenue Contract Agreements Warranting of quarter 4 funds.
Non Standard Outputs:		Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments Warranting of quarter 4 funds Signing of Local Revenue Contract Agreements with agreements.	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments Warranting of quarter 4 funds Signing of Local Revenue Contract Agreements with agreements.
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %	0
222003 Information and communications technology (ICT)	1,000	1,500	150 %	0
225001 Consultancy Services- Short term	2,222	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,222	22,500	93 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,222	22,500	93 %	2,150
Reasons for over/under performance:	Monitoring and mentoring of LLGs became hard due to stoppage by government to carry out Sensitization meetings this was done to prevent spread of COVID 9 The outbreak of COVID 19 Pandemic led to low collection of Local revenue(markets were closed)			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets, preparations of cashflow budgets	(28-2-2020) Preparation of PBS work plan and quarter 4 reports for 2019/2020 for Finance department Preparation of District final Budget annual work plan 2020/2021. Presenting of final Budget and Annual Work plan to the Council 2020/21 of Preparations of cash flows Budgets 2020/21		()	(2020-02-28)Preparation of PBS work plan and quarter 4 reports for 2019/2020 for Finance department Preparation of District final Budget annual work plan 2020/2021. Presenting of final Budget and Annual Work plan to the Council 2020/21 of Preparations of cash flows Budgets 2020/21
Date for presenting draft Budget and Annual workplan to the Council	() Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets, preparations of cashflow budgets.	(28-02-2020) Preparation of PBS work plan and quarter 4 reports for 2019/2020 for Finance department Preparation of District final Budget annual work plan 2020/2021. Presenting of final Budget and Annual Work plan to the Council 2020/21 of Preparations of cash flows Budgets 2020/21		()	(2020-02-28)Preparation of PBS work plan and quarter 4 reports for 2019/2020 for Finance department Preparation of District final Budget annual work plan 2020/2021. Presenting of final Budget and Annual Work plan to the Council 2020/21 of Preparations of cash flows Budgets 2020/21
Non Standard Outputs:	District draft Budget and Annual Work plan FY 2019/2020	Preparation of PBS work plan and quarter 4 reports for 2019/2020 for Finance department Preparation of District final Budget annual work plan 2020/2021. Presenting of final Budget and Annual Work plan to the Council 2020/21 of Preparations of cash flows Budgets 2020/21		District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets, preparations of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department	Preparation of PBS work plan and quarter 4 reports for 2019/2020 for Finance department Preparation of District final Budget annual work plan 2020/2021. Presenting of final Budget and Annual Work plan to the Council 2020/21 of Preparations of cash flows Budgets 2020/21
221002 Workshops and Seminars	3,000	6,000	200 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		0

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227001	Travel inland	5,000	5,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	18,000	120 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	18,000	120 %	3,000
Reasons for over/under performance:		The outbreak of COVID 19 Pandemic led to closure of council sitting and having business committee to pass the budget 2020/2021 led to overperformance			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Processing of expenditure limits Processing of Payments	Processing of Quarter four payments as per cash warranted,inclusive payment of monthly salaries to all District staff	Processing of Quarter four payments,inclusive monthly salary	Processing of Quarter four payments as per cash warranted,inclusive payment of monthly salaries to all District staff
221009	Welfare and Entertainment	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
225001	Consultancy Services- Short term	1,000	0	0 %	0
227001	Travel inland	3,461	3,461	100 %	1,015
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,461	8,461	89 %	3,365
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,461	8,461	89 %	3,365
Reasons for over/under performance:		COVID 19 outbreak lead to under performance because locally raised revenue was not released			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	(30-06-2020) Preparation of monthly ,Quarterly,Half year and Nine Months Financial Statements. Submission of Final Accounts to Accountant General	()	(2020-06-30)Preparation of monthly ,Quarterly,Half year and Nine Months Financial Statements. Submission of Final Accounts to Accountant General
Non Standard Outputs:		Establishment of archive shelves for finance department outdated documents	Preparation of monthly ,Quarterly,and Nine Months Financial Statements 2019/2020 Submission of Final Accounts to Accountant General MoPFED	Preparation of monthly,quarterly final accounts. Preparation of End of year final accounts Submission of end of year accounts to Ministry of finance and Auditor general	Preparation of monthly ,Quarterly,and Nine Months Financial Statements 2019/2020 Submission of Final Accounts to Accountant General MoPFED
221002	Workshops and Seminars	2,000	2,000	100 %	1,900

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221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,000
221014 Bank Charges and other Bank related costs	3,119	0	0 %	0
227001 Travel inland	5,300	7,513	142 %	2,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,419	17,513	95 %	6,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,419	17,513	95 %	6,113
Reasons for over/under performance:		The outbreak of COVID 19 Pandemic led to delays in te submission of 9months final accounts 2019/2020 to Accountant General MoFPED hence under performance		
<i>Total For Finance : Wage Rect:</i>	<i>163,438</i>	<i>158,956</i>	<i>97 %</i>	<i>36,377</i>
<i>Non-Wage Reccurent:</i>	<i>113,515</i>	<i>128,587</i>	<i>113 %</i>	<i>22,354</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>276,953</i>	<i>287,543</i>	<i>103.8 %</i>	<i>58,731</i>

Vote:541 Mubende District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid.	Salary for twelve months paid for political leaders and technical staff, Lunch and transport paid for nine months, utility bills paid and office stationary procured.		staff salaries paid.	staff salaries paid. political leaders allowances and Ex gratia paid.
211101 General Staff Salaries	226,279	226,279	100 %		56,570
211103 Allowances (Incl. Casuals, Temporary)	231,721	383,064	165 %		209,329
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		328
221009 Welfare and Entertainment	9,815	13,884	141 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221017 Subscriptions	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
223005 Electricity	800	800	100 %		200
223006 Water	400	400	100 %		100
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,000
227002 Travel abroad	2,004	1,200	60 %		300
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
282101 Donations	2,000	2,000	100 %		500
Wage Rect:	226,279	226,279	100 %		56,570
Non Wage Rect:	261,740	416,348	159 %		214,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,019	642,627	132 %		270,826
Reasons for over/under performance: The Over performance was due to Supplementary budget for Ex gratia					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts committee facilitated	8 contracts committee meetings facilitated and 4 evaluation committee meetings facilitated printing and stationary catered for and compilation and submission of quarterly reports done , .	Contracts committee facilitated	2 contracts committee meetings facilitated and 1 evaluation committee meetings facilitated printing and stationary catered for and compilation and submission of quarterly reports done.
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	3,707	3,707	100 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	4,707	100 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	4,707	100 %	1,177
Reasons for over/under performance:	The sector should be allocated more local revenue to help it achieve all its planned activities. funds spent as received and planned.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment exercise facilitated.	Appointed 74 staff on promotion, Confirmed 149 staff of different cadres in service, Regularized appointments of 11 personnel in service, Appointed 5 staff on transfer of service, Handled 3 disciplinary cases, , 10 meetings held, Rescinding of appointment 1, Renewal of contract 1, review of 1 disciplinary case and 1 dismissal case.	Recruitment exercise facilitated.	6 DCS meetings held, 52Staff confirmed in appointment, 35 staff promoted, 3 staff appointed on transfer, 6 staff predesignated, 3 staff appointed on regularization, Early retirement for 6 staff noted, DCS chairperson's salaries paid,
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	1,375
213001 Medical expenses (To employees)	300	300	100 %	75
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	0
221001 Advertising and Public Relations	2,500	2,500	100 %	1,215
221004 Recruitment Expenses	4,051	4,051	100 %	405
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	275
221017 Subscriptions	400	400	100 %	200
223005 Electricity	500	500	100 %	125

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223006 Water	500	500	100 %	125
227001 Travel inland	8,100	8,100	100 %	1,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,851	24,851	100 %	6,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,851	24,851	100 %	6,145
Reasons for over/under performance: Unit be allocated local revenue to cater for retainer fees for members of DSC. funds spent as recieved				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Number of land applications registered.(50) Number of land applications cleared.(400) Number of lease extensions cleared(20)	(400) Number of land applications cleared.(400) Number of lease extensions cleared (20)	()	(100)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(4) 4 Land Board meetings held and Land inspection, minutes and report compilation and facilitation for DLBM paid.	()	(1)and board meetings held
Non Standard Outputs:	District land Board facilitated to carry out its work.	4 District land Board facilitated to carry out its work, Allowances for District Land board members, Stationary procured, and 4 reports submitted to Ministry of Lands	District land Board facilitated to carry out its work.	District land Board facilitated to carry out its work.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
221009 Welfare and Entertainment	1,030	1,030	100 %	257
221011 Printing, Stationery, Photocopying and Binding	1,107	1,107	100 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,136	7,136	100 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,136	7,136	100 %	1,784
Reasons for over/under performance: Sector was facilitated 100% as per the approved budget and all planned activities implemented.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	(4) Auditor Generals queries reviewed	()	(1)Auditor Generals queries reviewed

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No. of LG PAC reports discussed by Council	(4) Compilation and Submission of LG PAC reports to council and line ministries	(4) PAC reports discussed by Council	()	(1)PAC reports discussed by Council
Non Standard Outputs:	Public Accounts Committee Meeting facilitated.	Allowances for PAC members paid, Stationary procured and report prepared and submitted to line ministries. 9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	Public Accounts Committee Meeting facilitated.	Public Accounts Committee Meeting facilitated.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221009 Welfare and Entertainment	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,253	1,253	100 %	313
227001 Travel inland	10,396	10,396	100 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	13,549	100 %	3,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	13,549	100 %	3,455
Reasons for over/under performance: All planned activities implemented as per the annual work plan				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(67) 6 council meetings held, 1 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	()	(2)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Council meetings facilitated and expenses catered for.	7 Council meetings conducted with one extra ordinary council meeting, Stationary for council procured, Allowances for Councilors paid, fuel for DEC members catered for 8 months and expenses catered for.	Council meetings facilitated and expenses catered for.	Council meetings facilitated and expenses catered for.
221009 Welfare and Entertainment	2,306	2,306	100 %	884
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	49,829	49,829	100 %	12,457

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227004 Fuel, Lubricants and Oils	34,684	30,674	88 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,819	84,809	95 %	14,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,819	84,809	95 %	14,010
Reasons for over/under performance:	All planned Council meetings held and members fully facilitated. under performance was due to the department was not allocated locally raised revenue.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral standing committee meetings facilitated..	4 Sectoral standing committee meetings facilitated and expenses for committees paid.	Sectoral standing committee meetings facilitated..	Sectoral standing committee meetings facilitated..
211103 Allowances (Incl. Casuals, Temporary)	34,500	27,000	78 %	0
221009 Welfare and Entertainment	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	214
221012 Small Office Equipment	210	0	0 %	0
227001 Travel inland	13,428	12,712	95 %	2,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,638	44,212	84 %	3,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,638	44,212	84 %	3,802
Reasons for over/under performance:	The sector held 4 sectoral committee meetings instead of the planned 6 due to COVID-19 pandemic, Business committee was facilitated to conduct some activities on behalf of council as per Minister's guidance on how to conduct Council business to avoid spread of the virus.			
Total For Statutory Bodies : Wage Rect:	226,279	226,279	100 %	56,570
Non-Wage Reccurrent:	453,441	595,611	131 %	244,629
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	679,720	821,890	120.9 %	301,199

Vote:541 Mubende District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff and farmers conducted; telecommunication services provided; fuel, lubricants, oil, electricity and water procured; vehicles maintained; field visits, field monitoring, supervision, tours, exchange visits and field days made; production statistical data collected; farmer and farmer groups profiled and registered; enterprises developed.Salaries for extension workers paid, Village agents registered, parish 4 acre model demonstrations established	Medical and agricultural supplies for demonstrations procured ,workshops and seminars for staffs ,staff salaries for 36 extension workers paid and seminars for staffs attended.		Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff	Medical and agricultural supplies for demonstrations procured ,workshops and seminars for staffs ,staff salaries for 36 extension workers paid and seminars for staffs attended.
211101 General Staff Salaries	738,000	711,540	96 %		158,040
221001 Advertising and Public Relations	4,000	4,000	100 %		1,000
221002 Workshops and Seminars	5,700	5,700	100 %		1,425
221007 Books, Periodicals & Newspapers	1,080	1,080	100 %		270
221008 Computer supplies and Information Technology (IT)	6,300	6,300	100 %		1,575
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %		1,625
221012 Small Office Equipment	457	457	100 %		114
222001 Telecommunications	2,400	2,400	100 %		600
223005 Electricity	1,000	1,000	100 %		250
223006 Water	600	600	100 %		150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,720	3,720	100 %		930

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227001 Travel inland	177,028	187,602	106 %	54,832
228002 Maintenance - Vehicles	21,833	21,833	100 %	5,458
Wage Rect:	738,000	711,540	96 %	158,040
Non Wage Rect:	230,618	241,193	105 %	68,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	968,618	952,733	98 %	226,269

Reasons for over/under performance: 97 % performance is cause by the un recruited staff during the financial year due to covid 19

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Procure medical and agricultural supplies for demonstration materials and kits	Medical and agricultural supplies for demonstrations procured such as 2 motorcycles	Procure medical and agricultural supplies for demonstration materials and kits	Medical and agricultural supplies for demonstrations procured such as ; 2 motorcycles
263370 Sector Development Grant	38,814	38,814	100 %	20,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,814	38,814	100 %	20,814
External Financing:	0	0	0 %	0
Total:	38,814	38,814	100 %	20,814

Reasons for over/under performance: Funds spent as budgeted

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits
312201 Transport Equipment	33,000	33,000	100 %	33,000
312301 Cultivated Assets	37,713	37,713	100 %	37,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,713	70,713	100 %	70,713
External Financing:	0	0	0 %	0
Total:	70,713	70,713	100 %	70,713

Reasons for over/under performance: Funds spent as budget

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

N/A

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Non Standard Outputs:		Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two completed, Chain link for valley tank procured		Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two completed, Chain link for valley tank procured
224001	Medical and Agricultural supplies	9,000	9,000	100 %		9,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	9,000	9,000	100 %		9,000
	External Financing:	0	0	0 %		0
	Total:	9,000	9,000	100 %		9,000
Reasons for over/under performance:		Funds spent as budgeted				
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured	Laboratory supplies procured, Strychnine procured vaccines procured consumables procured		Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured	Laboratory supplies procured, Strychnine procured vaccines procured consumables procured
224006	Agricultural Supplies	8,042	8,042	100 %		8,042
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	8,042	8,042	100 %		8,042
	External Financing:	0	0	0 %		0
	Total:	8,042	8,042	100 %		8,042
Reasons for over/under performance:		Fund spent as budgeted				
Output : 018204 Fisheries regulation						
N/A						
Non Standard Outputs:		Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procured Fish goods and services such as fish harvesting nets,fish feed mixer.fish pond restocking materials.		Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procured Fish goods and services such as fish harvesting nets,fish feed mixer,fish pond restocking materials.
221002	Workshops and Seminars	1,073	804	75 %		268

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Quarter4

224001 Medical and Agricultural supplies	12,816	1,400	11 %	0
227001 Travel inland	4,288	14,614	341 %	12,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,360	4,020	75 %	1,394
Gou Dev:	12,816	12,799	100 %	11,399
External Financing:	0	0	0 %	0
Total:	18,176	16,819	93 %	12,793

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done

Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done

Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done

Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done

221002 Workshops and Seminars	7,302	5,101	70 %	1,449
224006 Agricultural Supplies	14,686	14,686	100 %	11,425
227001 Travel inland	2,075	1,880	91 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,378	6,981	74 %	2,327
Gou Dev:	14,686	14,686	100 %	11,425
External Financing:	0	0	0 %	0
Total:	24,063	21,667	90 %	13,752

Reasons for over/under performance: 90% performance is attributed to covid 19 pandemic which limited workshops and seminars

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

10,000 maize and 4,000 bean farmers selected, 4 quarterly sensitization meetings conducted, 14,000 equipped with extension services

Farmer group and farmer enrollment done
Stake holder meetings organised
Sub county mobilization about the project done.
staff allowances and workshops organised

Farmer group and farmer enrollment done
Stake holder meetings organised
Sub county mobilization about the project done.
staff allowances and workshops organised

221002 Workshops and Seminars	6,000	6,000	100 %	6,000
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221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	10,000
227001 Travel inland	64,000	64,000	100 %	64,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	80,000	100 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000

Reasons for over/under performance: Funds spent as budgeted

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	(25) Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga,Bageza along cattle corridor	(25)Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	(25)Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga,Bageza along cattle corridor
Non Standard Outputs:	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,,quality assurance on goods supplied conducted and field visits conduct	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,,quality assurance on goods supplied conducted and field visits conduct
221002 Workshops and Seminars	488	229	47 %	0
224001 Medical and Agricultural supplies	5,000	4,950	99 %	4,950
227001 Travel inland	1,743	1,621	93 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	1,849	83 %	734
Gou Dev:	5,000	4,950	99 %	4,950
External Financing:	0	0	0 %	0
Total:	7,230	6,799	94 %	5,684

Reasons for over/under performance: The unspent balance is due to covid 19 pandemic which limited organisation of workshops and seminars.

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted
224001 Medical and Agricultural supplies	1,000	1,000	100 %	1,000

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227001 Travel inland	1,035	599	58 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	599	58 %	82
Gou Dev:	1,000	1,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	2,035	1,599	79 %	1,082
Reasons for over/under performance: 79% is due to covid 19 pandemic which limited organisation of workshops and seminars				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Procurement requisitions for Veterinary goods and services processed and submitted {DDEG dairy heifers procured. PIG Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slas, vaccine cold chain facilities and accessories, animal holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials}; Vet Extension workers backstopped for extension service delivery; Veterinary regulations enforced; Veterinary statistical data collected and submitted; workshops and seminars organised attended; quality Veterinary goods and service ensured; pests and diseases prevented and controlled;	Procured Veterinary goods and services, {DDEG 4 dairy heifers procured. Pig pregnancy diagnosis scanner, construction of cattle slaughter slab, vaccine cold chain facilities, holding ground phase II completed rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulations enforced; statistical data collected pests and diseases prevented	Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulations enforced; statistical data collected; workshops and seminars; pests and diseases prevented	Procured Veterinary goods and services, {DDEG 4 dairy heifers procured. Pig pregnancy diagnosis scanner, construction of cattle slaughter slab, vaccine cold chain facilities, holding ground phase II completed rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulations enforced; statistical data collected pests and diseases prevented
221002 Workshops and Seminars	3,599	2,699	75 %	900
224001 Medical and Agricultural supplies	10,151	10,151	100 %	10,151

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227001 Travel inland	7,341	5,763	79 %	2,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,940	8,463	77 %	2,993
Gou Dev:	10,151	10,151	100 %	10,151
External Financing:	0	0	0 %	0
Total:	21,091	18,614	88 %	13,144
Reasons for over/under performance: 88% is due to covid 19 pandemic which limited organisation of workshops and seminars				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Monthly salaries paid to the all staffs staff allowances paid	Monthly salaries paid to all the staffs. Staff allowances paid	Monthly salaries paid to the all staffs staff allowances paid	Monthly salaries paid to all the staffs. Staff allowances paid
211101 General Staff Salaries	140,640	127,700	91 %	22,220
221002 Workshops and Seminars	1,986	1,748	88 %	755
221009 Welfare and Entertainment	847	0	0 %	0
227001 Travel inland	11,441	8,064	70 %	2,289
Wage Rect:	140,640	127,700	91 %	22,220
Non Wage Rect:	14,273	9,812	69 %	3,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,913	137,512	89 %	25,265
Reasons for over/under performance: 89% is due to covid 19 pandemic which limited organisation of workshops and seminars				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1,000 kilo meters of road chokes opened and maintained, One livestock market fenced, one community coffee nursery constructed	Funds not released		Funds not released
312103 Roads and Bridges	1,302,160	0	0 %	0
312104 Other Structures	29,891	29,804	100 %	24,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,332,051	29,804	2 %	24,804
External Financing:	0	0	0 %	0
Total:	1,332,051	29,804	2 %	24,804
Reasons for over/under performance: Under performance is attributed to funds not released for operation of Road chokes				
Total For Production and Marketing : Wage Rect:	878,640	839,240	96 %	180,260
Non-Wage Reccurent:	353,834	352,917	100 %	158,803
GoU Dev:	1,502,273	199,959	13 %	172,298

Vote:541 Mubende District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,734,747</i>	<i>1,392,116</i>	<i>50.9 %</i>	<i>511,362</i>

Vote:541 Mubende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:					
		Sanitation & Environmental Health monitored. ^			Sanitation & Environmental Health monitored.
221002 Workshops and Seminars	3,081	3,081	100 %		770
227001 Travel inland	8,000	8,000	100 %		2,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,081	11,081	100 %		3,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,081	11,081	100 %		3,052
Reasons for over/under performance: Funds received as planned and spent					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3000) Outpatients who visited St. Joseph Madudu HCIII.	(16888) Outpatients who visited NGO basic health facilities.		(750)Outpatients who visited St. Joseph Madudu HCIII.	(905)Outpatients who visited NGO basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients admitted at St. Joseph Madudu HCIII.	(1288) Inpatients admitted in NGO basic health facilities.		(50)Inpatients admitted at St. Joseph Madudu HCIII.	(376)Inpatients admitted in NGO basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(150) Deliveries conducted at St. Joseph Madudu HCIII.	(339) Deliveries conducted in NGO Basic Health Facilities.		(38)Deliveries conducted at St. Joseph Madudu HCIII.	(82)Deliveries conducted in NGO Basic Health Facilities.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children <1 year given DPT3 at St. Joseph Madudu HCIII.	(1944) Children given DPT3 in NGO Basic Health Facilities.	(300)Children <1 year given DPT3 at St. Joseph Madudu HCIII.	(395)Children given DPT3 in NGO Basic Health Facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,343	9,343	100 %	2,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,343	9,343	100 %	2,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,343	9,343	100 %	2,336
Reasons for over/under performance:	All funds were spent as planned.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) Health workers trained in Government health centers.	(240) Health workers trained in Government health centers.	(50)Health workers trained in Government health centers.	(20)Health workers trained in Government health centers.
No of trained health related training sessions held.	(10) Health related training sessions held.	(11) Health related training sessions held.	(2)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(244442) Outpatients who visited Government health facilities.	(100000)Outpatients who visited Government health facilities.	(40673)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who were admitted in Government health facilities.	(21985) Inpatients who were admitted in Government health facilities.	(4000)Inpatients who were admitted in Government health facilities.	(4528)Inpatients who were admitted in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8500) Deliveries conducted in Government health facilities.	(11508) Deliveries conducted in Government health facilities.	(2125)Deliveries conducted in Government health facilities.	(2708)Deliveries conducted in Government health facilities.
% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(74%) Approved posts filled with qualified health workers.	(90%)Approved posts filled with qualified health workers.	(74%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%)Villages with functional VHTs.	(50%)Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(16000) Children <1 year given DPT3 in Government health facilities.	(16128) Children <1 year given DPT3 in Government health facilities.	(4000)Children <1 year given DPT3 in Government health facilities.	(4031)Children <1 year given DPT3 in Government health facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	258,655	258,655	100 %	64,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,655	258,655	100 %	64,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,655	258,655	100 %	64,664
Reasons for over/under performance:	All funds were spent as planned.			
Capital Purchases				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.	Renovation of DHO's Office.		Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.	Renovation of DHO's Office.
312101 Non-Residential Buildings	33,000	22,133	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,000	22,133	67 %		0
External Financing:	0	0	0 %		0
Total:	33,000	22,133	67 %		0
Reasons for over/under performance: Funds for payment of maternity ward bounced hence under performance					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(2) OPD, Laboratory and store constructed at Mugungulu HCII and Kabbo HCII	(6) Kiyita HCII, Kakigando HCII, Nkandwa HCII and Kanyogoga HCII renovated, Butoloogo and Butawata upgraded to HCIII		(2)OPD, Laboratory and store constructed at Mugungulu HCII and Kabbo HCII	(6)Kiyita HCII, Kakigando HCII, Nkandwa HCII and Kanyogoga HCII renovated, Butoloogo and Butawata upgraded to HCIII
Non Standard Outputs:	BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.	BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.		BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.	BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.
312101 Non-Residential Buildings	100,621	706,246	702 %		652,707
312102 Residential Buildings	10,000	10,000	100 %		6,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,621	716,246	647 %		659,373
External Financing:	0	0	0 %		0
Total:	110,621	716,246	647 %		659,373
Reasons for over/under performance: Over performance was a result of a supplementary received.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.		Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.
211101 General Staff Salaries	2,555,746	2,338,934	92 %		477,606
221002 Workshops and Seminars	654,719	348,170	53 %		186
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	2,917	35,106	1203 %		33,606
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	2,656	2,656	100 %		664
223005 Electricity	1,800	1,800	100 %		450
223006 Water	400	1,585	396 %		1,285
227001 Travel inland	10,000	8,798	88 %		1,298
227004 Fuel, Lubricants and Oils	14,000	63,659	455 %		53,159
228002 Maintenance - Vehicles	12,485	12,485	100 %		2,999
Wage Rect:	2,555,746	2,338,934	92 %		477,606
Non Wage Rect:	48,239	130,070	270 %		94,296
Gou Dev:	0	0	0 %		0
External Financing:	653,338	346,789	53 %		0
Total:	3,257,323	2,815,794	86 %		571,902
Reasons for over/under performance:	The over performance in Non Wage was a result of COVID-19 funds received. However, the general under performance (86%) was a result of not receiving Donor funds as we had planned.				
Total For Health : Wage Rect:	2,555,746	2,338,934	92 %		477,606
Non-Wage Reccurent:	327,319	491,915	150 %		247,113
GoU Dev:	143,621	738,379	514 %		659,373
Donor Dev:	653,338	346,789	53 %		0
Grand Total:	3,680,024	3,916,017	106.4 %		1,384,092

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	916 Primary salaries paid	Timely payment of Primary staff salaries done.		Primary salaries paid	Timely payment of Primary staff salaries done.
211101 General Staff Salaries	5,945,429	5,900,990	99 %		1,360,317
Wage Rect:	5,945,429	5,900,990	99 %		1,360,317
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,945,429	5,900,990	99 %		1,360,317
Reasons for over/under performance: some teachers were not recruited due to Covid 19 and funds remained on account hence under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906) 906 Primary School Teachers paid salary in 88 primary schools and 04 cope centers in Mubende district		()Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	(906) 906 Primary School Teachers paid salary in 88 primary schools and 04 cope centers in Mubende district.
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) 902 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District.		()Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(902) 902 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District.
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District		()	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District
No. of student drop-outs	(350) 350 pupils dropping out of schools	(117) 117 Pupils dropping out of schools.		()	(117)117 Pupils dropping out of schools.
No. of Students passing in grade one	(290) 290 pupils passing in grade one from All primary schools	(221) 221 Pupils passing PLE in grade one.		()	(221)221 Pupils passing PLE in grade one.
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools	(4627) 4627 Pupils sitting PLE in the district from all Public and registered private schools in the district.		()	(4627)4627 Pupils sitting PLE in the district from all Public and registered private schools in the district.

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Non Standard Outputs:	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers salaries paid in 88 primary schools and 04 COPE Centres within the district, Meetings attended and held both at school and departmental level, Study materials distributed and monitored, SOPs observance ensured and COVID-19 Information and continuity of learning by learners while in lock down ensured.	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers salaries paid in 88 primary schools and 04 COPE Centres within the district, Meetings attended and held both at school and departmental level, Study materials distributed and monitored, SOPs observance ensured and COVID-19 Information and continuity of learning by learners while in lock down ensured.
263367 Sector Conditional Grant (Non-Wage)	707,724	707,724	100 %	237,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707,724	707,724	100 %	237,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	707,724	707,724	100 %	237,152

Reasons for over/under performance: All funds transferred to schools as planned

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets. Site Appraisal.site handover inspection and supervision of works , and commissioning of structures	603 Iron Sheets were procured and distributed to schools whose structures were constructed by parents contribution up to roofing level.	Procurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets.	603 Iron Sheets were procured and distributed to schools whose structures were constructed by parents contribution up to roofing level.
312101 Non-Residential Buildings	39,191	39,116	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,191	39,116	100 %	0
External Financing:	0	0	0 %	0
Total:	39,191	39,116	100 %	0

Reasons for over/under performance: Funds spent as Planned

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(6) 2 Classroom Block constructed at Lwawuna P/S Nabingoola S/C, 2 Classroom Block constructed at Mirembe Agape P/S in Kitenga S/C and 2 Classroom Block constructed at Biwalwe P/S in Butoloogo S/C.	(06) 2 Classroom Block constructed at Lwawuna P/S Nabingoola S/C, 2 Classroom Block constructed at Mirembe Agape P/S in Kitenga S/C and 2 Classroom Block constructed at Biwalwe P/S in Butoloogo S/C.	()	(06)2 Classroom Block constructed at Lwawuna P/S Nabingoola S/C, 2 Classroom Block constructed at Mirembe Agape P/S in Kitenga S/C and 2 Classroom Block constructed at Biwalwe P/S in Butoloogo S/C.
No. of classrooms rehabilitated in UPE	(8) 2 Classroom Block rehabilitated at Kasambya DAS P/S,2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S.	(02) 2 Classroom Block rehabilitated at Kasambya DAS P/S	()	(02)2 Classroom Block rehabilitated at Kasambya DAS P/S
Non Standard Outputs:	2 Classroom Block rehabilitated at Kasambya DAS P/S,2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S.	Supervision and monitoring of projects done, site meetings carried out at all sites and commissioning of projects done.		Supervision and monitoring of projects done, site meetings carried out at all sites and commissioning of projects done.
312101 Non-Residential Buildings	297,967	297,807	100 %	160,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	297,967	297,807	100 %	160,472
External Financing:	0	0	0 %	0
Total:	297,967	297,807	100 %	160,472
Reasons for over/under performance:	Funds spent as Planned			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) N/A	(0) There was budget cut and changes left out construction of pit latrine.	(2)8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	(0)There was budget cut and changes left out construction of pit latrine.
No. of latrine stances rehabilitated	(0) N/A	(0) NIL	()	(0)NIL
Non Standard Outputs:	Retetion for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..	Retention paid	8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	Retention paid
312101 Non-Residential Buildings	3,204	3,568	111 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,204	3,568	111 %	2,500
External Financing:	0	0	0 %	0
Total:	3,204	3,568	111 %	2,500

Reasons for over/under performance: Funds spent as Planned

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) 2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C .	(02) 1 2-Unit teachers house constructed at Katega p/s in Kigando S/C completed and 1 2-Unit teachers house constructed at Kabowa p/s in Kibalinga S/C phase 1 at roofing level done.	()	(02)1 2-Unit teachers house constructed at Katega p/s in Kigando S/C completed and 1 2-Unit teachers house constructed at Kabowa p/s in Kibalinga S/C phase 1 at roofing level done.
No. of teacher houses rehabilitated	(0) N/A	(0) There was no plan to rehabilitate any.	()	(0)There was no plan to rehabilitate any.
Non Standard Outputs:	2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C and retention for staff house for Kafundeezi Paid.	1 2-Unit teachers house constructed at Katega p/s in Kigando S/C completed and commissioned and 1 2-Unit teachers house constructed at Kabowa p/s in Kibalinga S/C phase 1 at roofing level done.		1 2-Unit teachers house constructed at Katega p/s in Kigando S/C completed and commissioned and 1 2-Unit teachers house constructed at Kabowa p/s in Kibalinga S/C phase 1 at roofing level done.

312102 Residential Buildings	149,895	219,745	147 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,895	219,745	147 %	0
External Financing:	0	0	0 %	0
Total:	149,895	219,745	147 %	0

Reasons for over/under performance: wrong warranting lead to over performance

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(281) 281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(20) Primary schools receiving 269 3-seater desks as they are identified as needy identified with high pupil desk ratio.	()281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(20)Primary schools receiving 269 3-seater desks as they are identified as needy with high pupil desk ratio.
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Non Standard Outputs:	281 3-seater desks Procured and retention for 2018/19 for furniture paid.	20 Primary schools receiving 269 3-seater desks as they are identified as needy identified with high pupil desk ratio.	281 3-seater desks Procured	20 Primary schools receiving 269 3-seater desks as they are identified as needy identified with high pupil desk ratio.
312203 Furniture & Fixtures	44,538	44,385	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,538	44,385	100 %	0
External Financing:	0	0	0 %	0
Total:	44,538	44,385	100 %	0

Reasons for over/under performance: funds spent as planned

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

N/A

Non Standard Outputs:	Secondary staff salaries paid.	Secondary schools' staff salaried paid .	Secondary schools' staff salaried paid .
211101 General Staff Salaries	2,199,954	2,162,558	98 % 512,592
Wage Rect:	2,199,954	2,162,558	98 % 512,592
Non Wage Rect:	0	0	0 % 0
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	2,199,954	2,162,558	98 % 512,592

Reasons for over/under performance: funds spent as planned

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

No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	()	(6500)6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(168) 168 secondary school staff both for teaching and support staff salaries paid.	()	(168)168 secondary school staff both teaching and support staff salaries paid.
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(0) There was no registration of candidates due to Covid-19	()	(0)There was no registration of candidates due to Covid-19
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(0) There was no registration of candidates due to Covid-19	()	(0)There was no registration of candidates due to Covid-19

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Non Standard Outputs:		All secondary schools monitored , Inspected and both teachers and Students attendance monitored.	Inspection and Monitoring carried out.		Inspection and Monitoring carried out.
263367	Sector Conditional Grant (Non-Wage)	742,164	742,164	100 %	247,388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	742,164	742,164	100 %	247,388
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	742,164	742,164	100 %	247,388
Reasons for over/under performance:		funds spent as planned			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Grading of a ply ground at Mugungulu Seed School and Kigando Seed School	Inspection and Monitoring carried out and a play ground graded at Mugungulu Seed School.		Inspection and Monitoring carried out and a play ground graded at Mugungulu Seed School.
312104	Other Structures	23,430	23,430	100 %	5,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,430	23,430	100 %	5,620
	External Financing:	0	0	0 %	0
	Total:	23,430	23,430	100 %	5,620
Reasons for over/under performance:		funds spent as planned			
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated		(01) Administration block to be constructed at Kigando Seed SS administration block latrine to be constructed at kigandoSeed SS	(1) There was no plan for rehabilitation of any kind.	()	(1)Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.
Non Standard Outputs:		construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	construction of administration block, an ICT Laboratory, library, Multipurpose science block and 3 2 unit teachers houses still on going at Kigando Seed School.	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	construction of administration block, an ICT Laboratory, library, Multipurpose science block and 3 2 unit teachers houses still on going at Kigando Seed School.
312104	Other Structures	169,052	99,149	59 %	42,799

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,052	99,149	59 %	42,799
External Financing:	0	0	0 %	0
Total:	169,052	99,149	59 %	42,799
Reasons for over/under performance: Funds spent as planned				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(2) 2 unit teacher houses to be constructed at Kigando Seed SS Latrine for teacher houses to be constructed at Kigando Seed SS.	(03) 3 2-unit teachers houses constructed at Kigando Seed SS 3 blocks of 2 stances Latrine for teacher houses to be constructed at Kigando Seed SS.	(0) 2 unit teacher houses to be constructed at Kigando Seed SS Latrine for teacher houses to be constructed at Kigando Seed SS.	(03) 3 2-unit teachers houses constructed at Kigando Seed SS 3 blocks of 2 stances Latrine for teacher houses to be constructed at Kigando Seed SS.
Non Standard Outputs:	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	3 2-unit teachers houses constructed at Kigando Seed SS 3 blocks of 2 stances Latrine for teacher houses to be constructed at Kigando Seed SS.	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	3 2-unit teachers houses constructed at Kigando Seed SS 3 blocks of 2 stances Latrine for teacher houses to be constructed at Kigando Seed SS.
312102 Residential Buildings	156,865	156,865	100 %	104,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,865	156,865	100 %	104,577
External Financing:	0	0	0 %	0
Total:	156,865	156,865	100 %	104,577
Reasons for over/under performance: funds spent as recieved				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) Construction of an ICT library at Kigandi CU SS	(01) An ICT Laboratory constructed at Kigando Seed SS	(0)	(01) An ICT Laboratory constructed at Kigando Seed SS
No. of science laboratories constructed	(0) N/A	(01) A multipurpose science Laboratory constructed at Kigando Seed SS.	(0)	(01) A multipurpose science Laboratory constructed at Kigando Seed SS.
Non Standard Outputs:	Laboratory and science class room to be constructed	An ICT Laboratory and a multipurpose science Laboratory constructed at Kigando Seed SS.	Laboratory and science class room to be constructed	An ICT Laboratory and a multipurpose science Laboratory constructed at Kigando Seed SS.
312214 Laboratory and Research Equipment	277,771	277,771	100 %	185,181

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,771	277,771	100 %	185,181
External Financing:	0	0	0 %	0
Total:	277,771	277,771	100 %	185,181

Reasons for over/under performance: funds spent as received

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

N/A

Non Standard Outputs:	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	Departmental staff salaries paid, 92 Primary, 13 secondary schools and 240 ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	Departmental staff salaries paid, 92 Primary, 13 secondary schools and 240 ECD centers inspected and monitored.
211101 General Staff Salaries	82,863	78,664	95 %	16,517
221002 Workshops and Seminars	6,687	6,687	100 %	6,687
221011 Printing, Stationery, Photocopying and Binding	1,438	1,438	100 %	1,438
227001 Travel inland	18,249	18,249	100 %	18,249
227004 Fuel, Lubricants and Oils	33,715	33,715	100 %	12,657
228002 Maintenance - Vehicles	4,209	4,209	100 %	4,209

Wage Rect:	82,863	78,664	95 %	16,517
Non Wage Rect:	64,297	64,297	100 %	43,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,160	142,961	97 %	59,756

Reasons for over/under performance: under was due to low wage allocation to the department

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	MDD Festivals facilitated from school level up to National Level, Ball games facilitated and conducted from school level up to National Level and Athletics facilitated and conducted at all levels.	Skill trainings to games teachers in Kids athletics carried out and Competitions conducted up to zone level.	Skill trainings to games teachers in Kids athletics carried out and Competitions conducted up to zone level.	
227001 Travel inland	157,140	157,140	100 %	34,705

Vote:541 Mubende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,140	157,140	100 %	34,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,140	157,140	100 %	34,705

Reasons for over/under performance: funds spent as received

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out

Head teachers meetings held, Departmental staff meetings conducted, awareness on COVID-19 to public done through radio programs and Usage of Study Materials monitored.

Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out

Head teachers meetings held, Departmental staff meetings conducted, awareness on COVID-19 to public done through radio programs and Usage of Study Materials monitored.

213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	294,741	153,049	52 %	22,197
221008 Computer supplies and Information Technology (IT)	100	35	35 %	10
221009 Welfare and Entertainment	5,760	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	791	0	0 %	0
223005 Electricity	614	614	100 %	14
223006 Water	450	450	100 %	68
227001 Travel inland	3,286	1,113	34 %	667

Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,744	107,583	82 %	22,957
Gou Dev:	0	0	0 %	0
External Financing:	175,998	47,679	27 %	0
Total:	307,742	155,262	50 %	22,957

Reasons for over/under performance: The department did not receive funds from donors which led to under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:541 Mubende District

Quarter4

Non Standard Outputs:	BOQs prepared,Projects monitored and Inspected, Site handover and Commissioning done	Facilitation towards distribution of Study Materials for phase1 & 2 by SASs & Parish Chiefs done	Facilitation towards distribution of Study Materials for phase1 & 2 by SASs & Parish Chiefs done	
281503 Engineering and Design Studies & Plans for capital works	3,500	3,287	94 %	2,121
281504 Monitoring, Supervision & Appraisal of capital works	62,461	62,461	100 %	26,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,961	65,749	100 %	29,044
External Financing:	0	0	0 %	0
Total:	65,961	65,749	100 %	29,044
Reasons for over/under performance:	Funds were spent as received and planned			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	(02) Holding sensitization meetings about SNE and School inspection and Monitoring carried out.	()	(02)Holding sensitization meetings about SNE and School inspection and Monitoring carried out.
Non Standard Outputs:	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	Holding sensitization meetings about SNE scholastic materials supported with the Units and photocopying services in cared.	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	Holding sensitization meetings about SNE scholastic materials supported with the Units and photocopying services in cared.
221011 Printing, Stationery, Photocopying and Binding	1,332	1,332	100 %	1,332
227001 Travel inland	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,732	3,732	100 %	3,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,732	3,732	100 %	3,732
Reasons for over/under performance:	funds spent as planned ans recieved			
Total For Education : Wage Rect:	8,228,247	8,142,212	99 %	1,889,426
Non-Wage Reccurent:	1,806,802	1,782,640	99 %	589,174
GoU Dev:	1,227,873	1,227,585	100 %	530,192
Donor Dev:	175,998	47,679	27 %	0

Vote:541 Mubende District**Quarter4**

<i>Grand Total:</i>	<i>11,438,920</i>	<i>11,200,117</i>	<i>97.9 %</i>	<i>3,008,792</i>
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Vote:541 Mubende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Vehicles maintained and repaired	Procurement of culverts done as planned.		Procurement of concrete culverts	Procurement of culverts done as planned.
223002 Rates	10,000	9,736	97 %		6,403
227001 Travel inland	4,131	3,098	75 %		1,033
227004 Fuel, Lubricants and Oils	10,000	10,840	108 %		4,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,131	3,098	75 %		1,033
Gou Dev:	20,000	20,576	103 %		10,576
External Financing:	0	0	0 %		0
Total:	24,131	23,674	98 %		11,609
Reasons for over/under performance: We were able to achieve the planned because we received funding as planned.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Computer purchased Road committee meetings facilitated Security for equipment at yard provided	Road committee meeting facilitated. security for equipment at yard provided.		Road committee meetings facilitated Security for equipment at yard provided	Road committee meeting facilitated. security for equipment at yard provided.
211103 Allowances (Incl. Casuals, Temporary)	1,438	1,438	100 %		0
221002 Workshops and Seminars	11,000	8,250	75 %		0
221008 Computer supplies and Information Technology (IT)	900	900	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43 %		0
223004 Guard and Security services	3,400	1,400	41 %		0
227001 Travel inland	7,500	5,690	76 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,238	18,977	70 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,238	18,977	70 %		0
Reasons for over/under performance: Delay to clear facilitation for security and road committe.					
Lower Local Services					

Vote:541 Mubende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(83)	(118) kula-Nyabikanda6km, Mugolodde-Kabutungi3.5km Nsengwe-Kavule,Kavule-Kyabaduuma, Kyawesege-Kalagi,Kyetulege,Makukulu, Madudu-Nyegeza, Kakenzi-Bulega, Lwebyayi-Kabubbu, Kyezza-Kisigula,Muyinayina, Kalama, Kanala-Busingye6km and Kibalinga-Bukolingo.	()		(35)kula-Nyabikanda6km, Mugolodde-Kabutungi3.5km Nsengwe-Kavule,Kavule-Kyabaduuma, Kyawesege-Kalagi,Kyetulege,Makukulu, Madudu-Nyegeza, Kakenzi-Bulega, Lwebyayi-Kabubbu, Kyezza-Kisigula,Muyinayina, Kalama, Kanala-Busingye6km and Kibalinga-Bukolingo.
Non Standard Outputs:	Routine mechanized maintenance of community access roads carried out	Routine mechanised maintenance of community access roads.		Routine mechanized maintenance of community access roads	Routine mechanised maintenance of community access roads.
263104 Transfers to other govt. units (Current)	118,098	118,098	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,098	118,098	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,098	118,098	100 %		0
Reasons for over/under performance: All funds transfered as released to the lower local government.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() Mechanized maintenance of town council roads	(33.2) Kirume - Kabutongi 2.2km, Mbulire - Kiwuba - Kiwumuro 3.9km	()		(6.1)Kirume - Kabutongi 2.2km, Mbulire - Kiwuba - Kiwumuro 3.9km
Non Standard Outputs:	Routine mechanized maintenance of Kasambya town council roads carried out	Periodic maintenance of Kirume - Kabutongi 2.2km and Mbulire - Kiwuba - Kiwumuro 3.9km.		Routine mechanized maintenance of Kasambya town council roads carried out	Periodic maintenance of Kirume - Kabutongi 2.2km of Mbulire - Kiwuba - Kiwumuro 3.9km.
263104 Transfers to other govt. units (Current)	40,000	125,000	313 %		95,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	125,000	313 %		95,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	125,000	313 %		95,866
Reasons for over/under performance: Inadequate equipment to handle the available works, there is a need to provide more machines to enable us to handle work.					

Vote:541 Mubende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	() Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	(3) Butta - Ktta, Ngabano - Kikoma,Kitnga - Lulongo.		()	(1)Butta - Ktta, Ngabano - Kikoma,Kitnga - Lulongo.
Non Standard Outputs:	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Butta - Ktta, Ngabano - Kikoma,Kitnga - Lulongo.		Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Butta - Ktta, Ngabano - Kikoma,Kitnga - Lulongo.
263104 Transfers to other govt. units (Current)	64,357	11,310	18 %		11,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,357	11,310	18 %		11,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,357	11,310	18 %		11,310

Reasons for over/under performance: We receive funds as planned and we were able to handle the the three bottleneck.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(331)	(166.9) Butta - Kitta 0.7km	()	(0)Butta - Kitta 0.7km
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Vote:541 Mubende District

Quarter4

Non Standard Outputs:	<p>Routine manual maintenance for the following roads carried out;</p> <p>Kyakasa - Kashenyi 20km, Namuwuguza - Kyankwanzi border 5 km, Kanyegaramire - Butengeza - Lwengabi, Kazigwe - Kampanzi,Kidongo - Kasozi, Kawula- Kikoma, Kitenga- Lulongo, Kakenzi- Kamwanza, Ngabano-Butta, Ngabano-Kkoma, Butta-Nmauwuguza, Muzizi-Kammondo, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale- Kattabalanga- Myaliro, Muyinayina- Lubimbiri, Nabingoola-Kaija, Nakawala- Lubimbiri- Kajumiro-Kitego, Butta-Kampanzi, Butta-Kitta, Butawata- Kattambogo, Kasolo-Mugungulu- Nabikakala, Dyangoma- Bubanda, Kamusenene- Nakasagga- Dyangoma, Kirume- KIwuba, Kyamuguluma- Maujjo-Kyabwire- Mugungulu, Butawata-Mawujjo- Mugungulu.</p>			
Non Standard Outputs:	<p>Routine manual maintenance for the following roads carried out;</p> <p>Kyakasa - Kashenyi 20km, Namuwuguza - Kyankwanzi border 5 km, Kanyegaramire - Butengeza - Lwengabi, Kazigwe - Kampanzi,Kidongo - Kasozi, Kawula- Kikoma, Kitenga- Lulongo, Kakenzi- Kamwanza, Ngabano-Butta, Ngabano-Kkoma, Butta-Nmauwuguza,</p>	<p>Nabingoola-Kaija, Kanyegaramire- Butengeza- Lwengabi, Kisagaba-Kabirizi to municipality, Butawata- Kattambogo, Mutawata-Maujjo- Mugungulu, Lusalira-Kitalembwa- Kayinja, Buta- Kampanzi, Butta- Kitta</p>	<p>Nabingoola-Kaija, Kanyegaramire- Butengeza- Lwengabi, Kisagaba-Kabirizi to municipality, Butawata- Kattambogo, Mutawata-Maujjo- Mugungulu, Lusalira-Kitalembwa- Kayinja, Buta- Kampanzi, Butta- Kitta</p>	<p>Nabingoola-Kaija, Kanyegaramire- Butengeza- Lwengabi, Kisagaba-Kabirizi to municipality, Butawata- Kattambogo, Mutawata-Maujjo- Mugungulu, Lusalira-Kitalembwa- Kayinja, Buta- Kampanzi, Butta- Kitta</p>

Vote:541 Mubende District

Quarter4

Muzizi-Kammondo,
 Kibalinga-Kabowa,
 Kagavu-Nabakazi,
 Kachwampale-
 Kattabalanga-
 Myaliro,
 Muyinayina-
 Lubimbiri,
 Nabingoola-Kaiija,
 Nakawala-
 Lubimbiri-
 Kajumiro-Kitego,
 Butta-Kampanzi,
 Butta-Kitta,
 Butawata-
 Kattambogo,
 Kasolo-Mugungulu-
 Nabikakala,
 Dyangoma-
 Bubanda,
 Kamusenene-
 Nakasagga-
 Dyangoma, Kirume-
 KIwuba,
 Kyamuguluma-
 Maujjo-Kyabwire-
 Mugungulu,
 Butawata-Mawujjo-
 Mugungulu.
 Routine mechanized
 maintenance for the
 following roads
 carried out;
 Kyakasa - Kashenyi
 20km, Namuwuguza
 - Kyankwanzi
 border 5 km,
 Kanyearamire -
 Butengeza -
 Lwengabi, Kazigwe
 - Kampanzi,Kidongo
 - Kasozi, Kawula-
 Kikoma, Kitenga-
 Lulongo, Kakenzi-
 Kamwanza,
 Ngabano-Kkoma,
 Butta-Nmauwuguza,
 Muzizi-Kammondo,
 Kibalinga-Kabowa,
 Kagavu-Nabakazi,
 Kachwampale-
 Kattabalanga-
 Myaliro,
 Muyinayina-
 Lubimbiri,
 Nabingoola-Kaiija,
 Nakawala-
 Lubimbiri-
 Kajumiro-Kitego,
 Butta-Kampanzi,
 Butta-Kitta,
 Butawata-
 Kattambogo,
 Kasolo-Mugungulu-
 Nabikakala,
 Dyangoma-
 Bubanda,
 Kamusenene-
 Nakasagga-

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Quarter4

	Dyangoma, Kirume-KIwuba, Kyamuguluma-Maujjo-Kyabwire-Mugungulu, Lusallira-Kitalemwa-Kayinja, Kisagaba-Kabirizi to municipality, Butawata-Mawujjo-Mugungulu.				
263104	Transfers to other govt. units (Current)	371,429	506,621	136 %	110,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	371,429	506,621	136 %	110,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	371,429	506,621	136 %	110,000

Reasons for over/under performance: Some roads were not worked on as a result of failure by the ministry of finance to release funds for quarter four (q4). Delay to receive the emergency fund

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A					
Non Standard Outputs:	Payment of staff salaries	Salaries and allowances paid for the three months.		Salaries and allowances paid for the three months.	
211101	General Staff Salaries	140,418	140,418	100 %	35,104
228001	Maintenance - Civil	917	0	0 %	0
	Wage Rect:	140,418	140,418	100 %	35,104
	Non Wage Rect:	917	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,335	140,418	99 %	35,104

Reasons for over/under performance: All staff paid their salaries for the whole quarter.

Output : 048203 Plant Maintenance

N/A					
Non Standard Outputs:	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	No maintenance carried out on equipment due lack of funds.		Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	No maintenance carried out on equipment due lack of funds.
228002	Maintenance - Vehicles	81,710	0	0 %	0

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,710	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,710	0	0 %	0

Reasons for over/under performance: continued breakdown of machines as a result of failure to receive q4 funds. There is need to ensure that fund are released as budgeted to avoid under performance.

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Construction of Water stand pipe and partinent tank Construction of Accesss control unipot at district headquarter.	(1) Water stand pipe and partinent tank constructed and Access control unipot at the district headquarter constructed and completed.	()	(1)Water stand pipe and partinent tank constructed and Access control unipot at the district headquarter constructed and completed.
Non Standard Outputs:	Water stand pipe and partinent tank constructed. Accesss control unipot constructed	Access control unipot constructed. Water stand pipe and partinent tank constructed.		Accesss control unipot constructed. Water stand pipe and partinent tank constructed.
312101 Non-Residential Buildings	4,000	3,935	98 %	1,268
312104 Other Structures	7,000	6,999	100 %	2,332

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	10,934	99 %	3,601
External Financing:	0	0	0 %	0
Total:	11,000	10,934	99 %	3,601

Reasons for over/under performance: procurement processes make aquisition of contractor slow, we perfomed well because we received funds as planned.

Output : 048282 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	() Payment of retention monies. Restoration of chainlink fence at works yard. Repair of works service bay	(1) Payment of retention monies. Restoration of chainlink fence at works yard done. Repair of works service bay done.	()	(1)Payment of retention monies. Restoration of chainlink fence at works yard done. Repair of works service bay done.
Non Standard Outputs:	Retention monies paid. Chain-link fence at works yard restored. Works service bay repaired.	Chain-link fence at works yard restored. Works service bay repaired.		Chain-link fence at works yard restored. Works service bay repaired.
312102 Residential Buildings	26,223	26,051	99 %	8,569

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312104 Other Structures	16,000	16,000	100 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,223	42,051	100 %	13,902
External Financing:	0	0	0 %	0
Total:	42,223	42,051	100 %	13,902
Reasons for over/under performance: delayed procurement of works. funds received as planned.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>140,418</i>	<i>140,418</i>	<i>100 %</i>	<i>35,104</i>
<i>Non-Wage Reccurent:</i>	<i>707,880</i>	<i>783,104</i>	<i>111 %</i>	<i>218,209</i>
<i>GoU Dev:</i>	<i>73,223</i>	<i>76,894</i>	<i>105 %</i>	<i>28,079</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>921,521</i>	<i>1,000,417</i>	<i>108.6 %</i>	<i>281,392</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 Staff Salaries paid, Stake holders water and sanitation meetings co-ordinated General operational costs for water office maintained.	Twelve month salary paid Fuel and Vehicle costs for water sector maintained for the twelve months		Salaries for water staff paid. General costs,fuel and vehicle costs for water sector maintained.	Three months salary paid Fuel and Vehicle costs for water sector maintained for the three months
211101 General Staff Salaries	40,800	40,800	100 %		10,200
221011 Printing, Stationery, Photocopying and Binding	6,572	6,572	100 %		3,286
227001 Travel inland	10,509	10,509	100 %		5,254
Wage Rect:	40,800	40,800	100 %		10,200
Non Wage Rect:	17,081	17,080	100 %		8,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,881	57,880	100 %		18,740
Reasons for over/under performance:	All funds received were spent as planned however Non wage funds were very little for the twelve months				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 12 monthly visits carried out to all the sub-counties in the District.	(12) supervision visits during and after construction done		()	(3)supervision visits during and after construction done
No. of water points tested for quality	() Selected water points from all over the District. Collection of samples,laboratory analysis of samples,feedback to communities.	(50) water points tested for quality		()	(50)water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual meeting held for all stakeholders in water and sanitation. Stakeholders meeting,field inspection of works follow up visits.	(1) District Water Supply and Sanitation Coordination Meeting held		()Field inspection of works and follow up visits done. Extension stakeholder meetings at the sub-counties held.	(1)District Water Supply and Sanitation Coordination Meeting held

Vote:541 Mubende District

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Displays of public notice boards for water and sanitation. Preparation of reports, Radio programs to disseminate information.	(4) Mandatory Public notices displayed with financial information (release and expenditure)	()	(1) Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	() Number of water sources tested for water quality.	(50) sources tested for water quality	()	(50) sources tested for water quality
Non Standard Outputs:	Number of Mandatory Public notices displayed with financial information .(release and expenditure). Number of supervision visits during and after construction visited. Number of water sources updated.	Water user committees trained		Water user committees trained
227001 Travel inland	14,696	14,696	100 %	7,348
227004 Fuel, Lubricants and Oils	5,809	5,808	100 %	2,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,505	20,504	100 %	10,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,505	20,504	100 %	10,252
Reasons for over/under performance:	Funds received was spent as planned			

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Water Quality tests for 50 new and old sources carried out in various Sub-counties in the District. Procurement of two lap tops for the water officers purchased.	50 new and old deep water sources tested. Two new Lap Top computers procured	50 new and old deep water sources tested. Two new Lap Top computers.	50 new and old deep water sources tested. Two new Lap Top computers procured
281504 Monitoring, Supervision & Appraisal of capital works	11,860	11,860	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,860	11,860	100 %	0
External Financing:	0	0	0 %	0
Total:	11,860	11,860	100 %	0

Reasons for over/under performance: All funds received as planned and spent

Output : 098175 Non Standard Service Delivery Capital

N/A

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N/A					
Non Standard Outputs:	Number of advocacy activities and public campaigns carried out. Number of water,sanitation and good hygiene practices promoted. Home improvement campaigns and CLTs in Kibalinga and Nabingoola Sub-counties done	Home improvement campaigns and CLTs practices promoted in twelve months		Home improvement campaigns and CLTs practices promoted.	Home improvement campaigns and CLTs practices promoted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		0
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		0
Reasons for over/under performance:		All funds received and spent as planned however Little funds for the activity			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() New Bore holes Drilled and production wells in various selected places within the District. Nabingoola 2 Kigando 1 Kitenga 2 Kasambya 2 Bagezza 1 Kibalinga 1 Kiyuni 1	(8) Eight new borehole drilled and production wells constructed	()		(8)deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	() Number of old deep Bore holes rehabilitated.	(10) Ten old deep bore holes rehabilitated and new drilled in the financial year.	()		(10)deep boreholes rehabilitated
Non Standard Outputs:	New deep Bore holes drilled and old deep Bore holes rehabilitated in various places in the District,	Eight new deep boreholes drilled and ten old boreholes rehabilitated		10 new deep Bore Hole drillid in various sub-counties.	Nil
312104 Other Structures	358,239	358,239	100 %		47,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	358,239	358,239	100 %		47,006
External Financing:	0	0	0 %		0
Total:	358,239	358,239	100 %		47,006
Reasons for over/under performance:		Tight funds provided we should have rehabilitated and constructed more water sources			
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Feasibility study and Design of Gravity flow schema carried out in Butoloogo Sub-county.	(2) Piped water supply systems Designed at Butoloogo and Kigando	()	(2)Piped water supply systems Designed at Butoloogo and Kigando
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Feasibility study and Design of Butoloogo Gravity flow schema carried out.	(0) None	()	(0)None
Non Standard Outputs:	N/A	Feasibility studies and design was done in the financial year	Feasibility study and design of Butoloogo Gravity flow scheme carried out.	Nil
281503 Engineering and Design Studies & Plans for capital works	94,000	94,000	100 %	31,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	94,000	100 %	31,333
External Financing:	0	0	0 %	0
Total:	94,000	94,000	100 %	31,333
Reasons for over/under performance: Funds received and spent as planned				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,800	40,800	100 %	10,200
Non-Wage Reccurent:	37,585	37,585	100 %	18,792
GoU Dev:	483,901	483,901	100 %	78,339
Donor Dev:	0	0	0 %	0
Grand Total:	562,287	562,286	100.0 %	107,331

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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:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. Small office items procured.		11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. Small office items procured.
211101 General Staff Salaries	228,363	221,167	97 %		49,895
221002 Workshops and Seminars	10,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,087	4,173	200 %		0
Wage Rect:	228,363	221,167	97 %		49,895
Non Wage Rect:	2,587	4,173	161 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	240,949	225,341	94 %		49,895
Reasons for over/under performance:	All staff got salary as planned. The remaining wage balance was sent back central government.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Forestry and Agro forestry Projects implemented.	(100) cumulatively, 100 hectares were maintained with regard to the forest estate in the Local forest reserve and the that foud at the District head quarters		(25) Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Forestry and Agro forestry Projects implemented.	(25)District plantations in Mubende Local forest reserve, Boma and district head quarters were all maintained
Number of people (Men and Women) participating in tree planting days	(80) 4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.	(85) The tree planting day was promoted through the sub county technical staffs under the sector		(20)Tree planting campaigns carried out	(25)Tree planting campaigns were carried out
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies	21,000	667	3 %		0

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227001 Travel inland	519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,519	0	0 %	0
Gou Dev:	1,000	667	67 %	0
External Financing:	0	0	0 %	0
Total:	21,519	667	3 %	0
Reasons for over/under performance:	The planned areas of forest estate was standard and as far as tree planting campaigns are concerned, it was a collaborative effort with the sub counties and organizations that promoted tree planting which explains the over performance in that area			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Agro forestry demonstrations (5 per lower Local Government) done.)	(47) A total of 47 demonstration gardens were established	(13)Agro forestry demonstrations in LLGs	(9)9 Agro forestry demonstration gardens were established
No. of community members trained (Men and Women) in forestry management	(200) Community members from 10 LLGs trained in Forestry management	(190) Community members from 10 LLGs trained in Forestry management	(50)Community members from 10 LLGs trained in Forestry management	(40)Community members from 10 LLGs trained in Forestry management
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	0	0 %	0
Reasons for over/under performance:	There was a collaborative effort from farmer groups established by SC Vi agro-forestry project. However, the reduction in the number of people and demonstration gardens respectively by quarter 4 was attributed to the lock down during the COVID 19 pandemic. This limited meetings and public gatherings a method used to implement this out put.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Compliance surveillance visits done	(45) Compliance surveillance visits done	(5)Compliance surveillance visits done	(13)Compliance surveillance visits done
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	980	0	0 %	0
Reasons for over/under performance:	In collaboration with sub counties and the environment office, inspections were enhanced. This was more motivated by the COVID 19 lock down where the sector was vigilant due to community redundancy that would lead to illegal activities plus the presidential directive on eviction of people from forest reserves			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(10) Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C)	(10) 10 watershed management committees were trained and formulated for areas of sensitive watersheds	(3)Water shed management committees formulated in 3 LLGs. (1 Kiyuni, 1 Kibalinga, Kasambya T/C)	(3)Water shed management committees formulated in 3 LLGs. (1 Kiyuni, 1 Kibalinga, Kasambya T/C)
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	10,747	8,468	79 %	2,468
227001 Travel inland	11,938	3,876	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,685	6,344	95 %	2,468
Gou Dev:	6,000	6,000	100 %	0
External Financing:	10,000	0	0 %	0
Total:	22,685	12,344	54 %	2,468
Reasons for over/under performance:	The anticipated donor funds were not realized however this output was done in conjunction with the sub county authorities where these watersheds lie thus providing for the status of performance			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloogo, kasambya T/C drawn	(10) Wetland S/county Action Plans for: 10 lower local governments were drawn	(3)Wetland S/county Action Plans for: 1 Kibalinga,1Butoloogo, kasambya T/C drawn	(3)Wetland S/county Action Plans for: 1 Kibalinga,1Butoloogo, kasambya T/C drawn
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, 1 kasambya T/C) Restored Planting Concrete pillars on Hotspots restored	(18) A sum of 18 hectares were resored	(3)Hectares of degraded wetlands 1 Kibalinga,1Butoloogo, kasambya T/C restored	(8)8 hectares of degraded wetlands were restored
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	909	606	67 %	0
221002 Workshops and Seminars	6,016	7,825	130 %	3,678
225001 Consultancy Services- Short term	16,091	11,970	74 %	2,638

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227001	Travel inland	11,063	1,264	11 %	362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,079	9,088	128 %	4,040
	Gou Dev:	17,000	12,576	74 %	2,638
	External Financing:	10,000	0	0 %	0
	Total:	34,079	21,664	64 %	6,678
Reasons for over/under performance:		The increase in the number of hectares restored is attributed to the massive sensitization especially after the presidential directive where member of the community voluntarily wrote commitments to leave the wetlands			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(30) EC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(8)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(8)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	
Non Standard Outputs:	N/A				
221002	Workshops and Seminars	1,549	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,549	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,549	0	0 %	0
Reasons for over/under performance:		This was a demand by all lower local governments and thus enabled the sector actualize the targeted performance through a collaborative venture			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	(19) Monitoring of Environmental law compliance Surveys in all the LLG undertaken	(3)Monitoring of Environmental law compliance Surveys in 3 LLG undertaken	(10)Monitoring of Environmental law compliance Surveys in 5 LLG undertaken	
Non Standard Outputs:	N/A				
221002	Workshops and Seminars	1,662	0	0 %	0
227001	Travel inland	10,480	629	6 %	269
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,142	629	29 %	269
	Gou Dev:	0	0	0 %	0
	External Financing:	10,000	0	0 %	0
	Total:	12,142	629	5 %	269
Reasons for over/under performance:		As a result of the presidential directive on wetlands after the rise of water in lake Victoria, the sector was joined by the sub counties to intensify monitoring for compliance. This explains the over performance despite the fact that funds were not released as expected			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(100) New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(84) The target was achieved with New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(25)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(19)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	11,121	1,470	13 %	629
223003 Rent – (Produced Assets) to private entities	4,000	4,000	100 %	1,333
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,721	1,470	54 %	629
Gou Dev:	4,000	4,000	100 %	1,333
External Financing:	10,000	0	0 %	0
Total:	16,721	5,470	33 %	1,962
Reasons for over/under performance:	There was a decline in release of funds and also the reduction in the number of disputes is attributed to the COVID 19 lock down from the month of march as the 4th quarter was setting in.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	4,600	3,379	73 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,508	589	24 %	589
Gou Dev:	2,092	2,789	133 %	0
External Financing:	5,000	0	0 %	0
Total:	9,600	3,379	35 %	589
Reasons for over/under performance:	There was a reduction in fund release however, the physical planner liaised with planning unit and sub counties in ensuring the act ivies are jointly done.			
Total For Natural Resources : Wage Rect:	228,363	221,167	97 %	49,895
Non-Wage Reccurent:	68,370	22,294	33 %	7,996
GoU Dev:	30,092	26,032	87 %	3,971
Donor Dev:	55,000	0	0 %	0
Grand Total:	381,825	269,493	70.6 %	61,862

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	pwd council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	1pwd council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council ,activities,monitorin g of youth and women groups		1pwd council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	1pwd council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities, monitoring of youth and women groups
211103 Allowances (Incl. Casuals, Temporary)	1,150	1,150	100 %		240
221002 Workshops and Seminars	8,976	8,976	100 %		2,688
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,526	12,526	100 %		3,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,526	12,526	100 %		3,528
Reasons for over/under performance: activities conducted as planned because funds were recieved as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitation of community development officers to perform cardinal duties	facilitation of 14community development officers to perform cardinal duties,monitoring of activities done by community development workers		facilitation of 14community development officers to perform cardinal duties	facilitation of 14community development officers to perform cardinal duties,monitoring activities of community development workers
211103 Allowances (Incl. Casuals, Temporary)	2,965	2,965	100 %		741
221002 Workshops and Seminars	2,635	2,635	100 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	5,600	100 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	5,600	100 %		1,400

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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: community development officers facilitated as planned because funds were received as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() training FAL instructor, monitoring FAL classes	(720) 720 FAL learners trained		()	(720)720 FAL learners trained
Non Standard Outputs:	4 review meeting, 30 fal instructors trained , 4 sub counties monitored, supply of teaching aids	1 review meeting, printing of exams , 4 sub counties monitored, facilitation of community development officers to monitor FAL activities		1 review meeting, 4 sub counties monitored	1 review meeting, printing of exams , 4 sub counties monitored, facilitation of community development officers to monitor FAL activities
211103 Allowances (Incl. Casuals, Temporary)	12,180	12,180	100 %		885
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		450
227001 Travel inland	257	257	100 %		64
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,237	14,237	100 %		1,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,237	14,237	100 %		1,399
Reasons for over/under performance: Funds received and spent as budgeted					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	procurement of library inputs, news papers, books and stationary	procurement of news papers and stationary		procurement of books and new papers and payment of utilities	procurement of news papers and stationary
221002 Workshops and Seminars	273	273	100 %		137
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,873	3,873	100 %		137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,873	3,873	100 %		137
Reasons for over/under performance: more funds had been used in the previous quarters thus reducing the budget for the final quarter four					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	sesitisation of community development officers on how to handle post gender based violance	cdos meeting on GBV,support of GBV survivor,	sesitisation of community development officers on how to handle post gender based violance
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	2,600	2,600	100 %	1,300
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	436	436	100 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	3,036	38 %	1,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	3,036	38 %	1,518
Reasons for over/under performance:	The department underperformed in this area because the district did not realize enough local revenue to allocate the required percentage for gender rmain streaming			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 60 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects ,	(1447) 400 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre one youth council meeting,, monitoring of youth projects ,	()	(500)400 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre one youth council meeting , monitoring of youth projects ,
Non Standard Outputs:	60 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects ,youthday cerebation	400 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre, one youth council meetin		400 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centreone youth council meeting held
221002 Workshops and Seminars	4,000	4,000	100 %	1,485
221003 Staff Training	4,202	4,202	100 %	2,101
221011 Printing, Stationery, Photocopying and Binding	1,200	2,400	200 %	0
227001 Travel inland	6,000	6,000	100 %	2,262
227004 Fuel, Lubricants and Oils	2,000	4,000	200 %	0
228002 Maintenance - Vehicles	2,000	1,951	98 %	475

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282101	Donations	2,600	2,600	100 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,002	25,152	114 %	7,624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,002	25,152	114 %	7,624
Reasons for over/under performance:		the department received more funds under social grant which increased allocation for children and youth services			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() 4 youth councils meeting held ,2 monitoring meetings done	() one youth council executive meeting held	()	(1)one youth council executive meeting held
Non Standard Outputs:		4 youth councils meeting held ,2 monitoring meetings done	one youth council executive meeting held	1 youth council meeting held , monitoring sub county youth council activities	one youth council executive meeting held
221002	Workshops and Seminars	4,093	2,372	58 %	1,186
221009	Welfare and Entertainment	3,000	2,486	83 %	393
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001	Travel inland	758	758	100 %	189
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,351	6,115	73 %	1,893
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,351	6,115	73 %	1,893
Reasons for over/under performance:		the department under performed because the received less local revenue thus reduction on the allocation			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() 4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly	(50) 5 elderly persons supported with walking sticks	()	(20)5 elderly persons supported with walking sticks
Non Standard Outputs:		4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.
211103	Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

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227001 Travel inland	741	741	100 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,061	6,061	100 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,061	6,061	100 %	236
Reasons for over/under performance: activities conducted as planned because the department received all the funds as allocated				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	2 visits to culture cites done , registration of culture cites conducted	4 culture site visits conducted	orientation of community development officers on cultural cites protection	4 culture site visits conducted
227001 Travel inland	335	335	100 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335	335	100 %	167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335	335	100 %	167
Reasons for over/under performance: activities conducted as planned but funds recieved as planned				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 work site visits conducted,b registration of workplaces	4 workplaces inspected	1 work site visted, registration of work places ,	4 worksites inspected
221002 Workshops and Seminars	1,000	1,000	100 %	0
227001 Travel inland	529	529	100 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,529	1,529	100 %	94
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,529	1,529	100 %	94
Reasons for over/under performance: activites conducted as planed ,department recieved funds as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meeting, site visits	4 babour compassasation cases handled	25 labour cases attended too , 20 workplaces conducted 1sensitization meeting, site visits follow up on labour cases	4 babour compassasation cases handled
221002 Workshops and Seminars	800	0	0 %	0

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227001 Travel inland	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,690	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,690	0	0 %	0
Reasons for over/under performance: Money was not warranted on this expenditure line thus no funds where not spent on this line				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4women council meetings , monitoring of lower local council activities	(4) 4 women council executive meetings , monitoring of lower local council activities	()	(1)1 women council executive meetings , monitoring of lower local council activities
Non Standard Outputs:	4 women council meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities
211103 Allowances (Incl. Casuals, Temporary)	4,793	4,793	100 %	1,332
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,193	5,193	100 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,193	5,193	100 %	1,432
Reasons for over/under performance: activites conducted as planned because funds where recived as planned				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	resettlement of displaced children fall up of cases, attending court sessions ;	Resettlement of 3 displaced children fall up of cases, attending court sessions ;	Resettlement of displaced children fall up of cases, attending court sessions ;	Resettlement of 3 displaced children fall up of cases, attending court sessions ;
227001 Travel inland	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	200
Reasons for over/under performance: funds received as planned and activities conducted				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	monitoring of programs, departmental co-ordination meetings , fuel , vehicle maintenance and impressed	monitoring of programs, departmental co-ordination meetings, fuel , vehicle maintenance and impressed payment of staff salaries	monitoring of programs, departmental co-ordination meetings, fuel , vehicle maintenance and impressed	monitoring of programs, departmental co-ordination meetings, fuel , vehicle maintenance and impressed and payment of staff salaries
211101 General Staff Salaries	83,440	83,061	100 %	20,481
221002 Workshops and Seminars	349	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	1,200	1,200	100 %	85
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	83,440	83,061	100 %	20,481
Non Wage Rect:	3,149	1,200	38 %	85
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,589	84,261	97 %	20,566
Reasons for over/under performance:	activities conducted as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>83,440</i>	<i>83,061</i>	<i>100 %</i>	<i>20,481</i>
<i>Non-Wage Reccurent:</i>	<i>92,982</i>	<i>85,257</i>	<i>92 %</i>	<i>19,714</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>176,422</i>	<i>168,318</i>	<i>95.4 %</i>	<i>40,195</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid,routine office activities funded	Staff salaries paid for 12 months,routine office activities funded		Staff salaries paid,routine office activities funded	Staff salaries paid for 3 years,routine office activities funded
211101 General Staff Salaries	23,727	22,208	94 %		4,412
221009 Welfare and Entertainment	1,200	1,528	127 %		438
221011 Printing, Stationery, Photocopying and Binding	1,600	686	43 %		0
227001 Travel inland	2,728	3,010	110 %		964
227004 Fuel, Lubricants and Oils	10,670	0	0 %		0
228002 Maintenance - Vehicles	2,000	2,242	112 %		828
Wage Rect:	23,727	22,208	94 %		4,412
Non Wage Rect:	18,197	7,466	41 %		2,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,924	29,674	71 %		6,642
Reasons for over/under performance:	The under performance was as a result that the department was allocated fewer Locally raised evenue due to COVID 19				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staff appraising and mentoring done	(6) Staff appraising and mentoring done	()		(2)Staff appraising and mentoring done
No of Minutes of TPC meetings	() DTPC minutes produced and discused and approved	(12) 12 DTPC minutes produced and discused and approved	()		(3)DTPC minutes produced and discused and approved
Non Standard Outputs:	DTPC minutes produced and discused and approved	12 sets of DTPC minutes produced and approved		DTPC minutes produced and discused and approved	DTPC minutes produced and discused and approved
221002 Workshops and Seminars	13,073	12,194	93 %		2,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,073	12,194	93 %		2,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,073	12,194	93 %		2,008
Reasons for over/under performance:	The under performance was due fewer allocation of Locally raised revenue because of COVID 19				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.		Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.
221002 Workshops and Seminars	7,040	13,040	185 %		0
227001 Travel inland	1,160	1,340	116 %		615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,200	14,380	175 %		615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,200	14,380	175 %		615
Reasons for over/under performance: The over performance was due to wrong warranting					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Action Plan reviewed, Lobby for ICPD commitment.			Population Action Plan reviewed, Lobby for ICPD commitment.	
221002 Workshops and Seminars	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.		BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.
221002 Workshops and Seminars	19,137	17,153	90 %		8,519
227001 Travel inland	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,532	11,548	85 %		4,782
Gou Dev:	10,605	10,605	100 %		3,737
External Financing:	0	0	0 %		0
Total:	24,137	22,153	92 %		8,519
Reasons for over/under performance: The under performance was due to fewer allocation of locally raised revenue because of COVID 19					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Development Plan Reviewed.	District Development Plan Reviewed.		District Development Plan Reviewed.	District Development Plan Reviewed.

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221002 Workshops and Seminars	14,000	9,155	65 %	5,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,155	31 %	530
Gou Dev:	7,000	7,000	100 %	4,667
External Financing:	0	0	0 %	0
Total:	14,000	9,155	65 %	5,197
Reasons for over/under performance: The under performance was due fewer allocation of Locally raised revenue because of COVID 19				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs- CAO, office Carpets -CAO, Laptops- Clerk to council, Printers- Human resource, and office cupboards- production and Finance procured	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs- CAO, office Carpets -CAO, Laptops- Clerk to council, Printers- Human resource, and office cupboards- production and Finance procured
221008 Computer supplies and Information Technology (IT)	22,192	21,192	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	21,192	21,192	100 %	0
External Financing:	0	0	0 %	0
Total:	22,192	21,192	95 %	0
Reasons for over/under performance: The under performance was due fewer allocation of Locally raised revenue because of COVID 19				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	Approved annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	Approved annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.
221002 Workshops and Seminars	16,391	15,976	97 %	6,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,791	14,776	116 %	6,781
Gou Dev:	3,600	1,200	33 %	0
External Financing:	0	0	0 %	0
Total:	16,391	15,976	97 %	6,781
Reasons for over/under performance: During covid 19 period things were hard to get and expensive which led to over performance				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	PAF and DDEG monitoring of government projects done, and internal assessment carried out.	PAF monitoring of government projects done, and internal assessment carried out.	PAF and DDEG monitoring of government projects done, and internal assessment carried out.	PAF monitoring of government projects done, and internal assessment carried out.
227001 Travel inland	36,493	30,843	85 %	15,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,493	16,630	107 %	8,290
Gou Dev:	21,000	14,213	68 %	7,213
External Financing:	0	0	0 %	0
Total:	36,493	30,843	85 %	15,504
Reasons for over/under performance:	The over performance was due to monitoring and mentoring of LLGs during COVID time which was costly to maintain social distancing			
Total For Planning : Wage Rect:	23,727	22,208	94 %	4,412
Non-Wage Reccurent:	92,786	79,149	85 %	25,237
GoU Dev:	63,397	64,366	102 %	18,017
Donor Dev:	0	0	0 %	0
Grand Total:	179,910	165,722	92.1 %	47,666

Vote:541 Mubende District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	12 months salaries paid, Staff welfare supported		The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	3 months salaries paid, Staff welfare paid
211101 General Staff Salaries	26,503	25,576	97 %		5,699
221009 Welfare and Entertainment	2,160	0	0 %		0
Wage Rect:	26,503	25,576	97 %		5,699
Non Wage Rect:	2,160	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,663	25,576	89 %		5,699
Reasons for over/under performance: Duty allowances for the Ag. Principal Internal Auditor led to increased performance					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports submitted to relevant line ministries & stake holders.	(4) quarterly audit reports were compiled & submitted to line ministries		(1) One quarterly audit report compiled & submitted to line ministries	(1) quarterly audit report compiled & submitted to line ministries
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Ministry of Local Gov't, Ministry of Finance (Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO	(15-04-2020) Quarterly Internal Audit Reports submitted to line ministries		(2020-07-31) Ministry of Local Gov't, Ministry of Finance (Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO	(2020-04-15) Quarterly Internal Audit Reports submitted to line ministries

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Non Standard Outputs:	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, human resource (payroll) audit & procurement audit carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 lower local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund programme activities carried out. Hand overs & take overs of staffs witnessed. Workshops & seminars attended on invitation.	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores, special payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund. Handovers witnessed	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle & computer; service done. Stores, special payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, DDEG, SFG, UNICEF & Road Fund activities. Handovers witnessed	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores, special payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund. Handovers witnessed
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,500	330	13 %	83
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	17,466	17,609	101 %	2,902
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,679	19,339	78 %	3,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,679	19,339	78 %	3,335
Reasons for over/under performance:	The Unit did not receive Locally Raised revenue hence under performance			
Total For Internal Audit : Wage Rect:	26,503	25,576	97 %	5,699
Non-Wage Reccurent:	26,839	19,339	72 %	3,335
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,342</i>	<i>44,915</i>	<i>84.2 %</i>	<i>9,034</i>

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Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) 4Radio talk shows conducted	(4) awareness radio shows participated in		(0)Radio talk shows conducted	(2)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	(4) Trade sensitisation meetings organized at the District		(0)trade sensitization meetings conducted	(1)Trade sensitisation meetings organized at the District
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance	(600) businesses inspected for compliance to the law		(0)	(150)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with trade license	(1000) businesses issued with trade licenses		(0)	(800)businesses issued with trade licenses
Non Standard Outputs:	4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance Businesses issued with trade license	Verification Tobacco farmers		4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance	Verification Tobacco farmers
211101 General Staff Salaries	11,202	11,097	99 %		2,696
221002 Workshops and Seminars	3,162	3,162	100 %		622
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %		250
221008 Computer supplies and Information Technology (IT)	500	500	100 %		50
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	11,202	11,097	99 %		2,696
Non Wage Rect:	6,162	6,162	100 %		922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,364	17,259	99 %		3,618
Reasons for over/under performance:	Funds received and spent as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 Radio a awareness conducted	(2) awareness radio shows participated in		(0)	(1)awareness radio shows participated in
No of businesses assited in business registration process	(20) 20 businesses assisted for registration	(20) businesses assisted in business registration process		(0)businesses assisted for registration	(5)businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(500) 500 businesses linked to UNBS for quality products and standards	(500) enterprises linked to UNBS for product quality and standards		(0)	(150)enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	Identified local producers and local suppliers.	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	Identified local producers and local suppliers.
221002 Workshops and Seminars	2,500	2,500	100 %	417
228002 Maintenance - Vehicles	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	667
Reasons for over/under performance:	Funds Spent as received and planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producers groups linked to markets	(4) Mubende Producers, Madudu twegate, Kitenga agariawamu coffee farmers, Kanyogoga farmers.	(1)producers groups linked to markets	(2)Mubende Producers, Madudu twegate, Kitenga agariawamu coffee farmers, Kanyogoga farmers.
No. of market information reports desserminated	(8) Reports on market information desseminated	(8) Reports on market information disseminated	()Reports on market information desseminated	(3)Reports on market information disseminated
Non Standard Outputs:	4 producers groups linked to markets Reports on market information desseminated	Training of Producers on East African Quality maize standards	4 producers groups linked to markets Reports on market information desseminated	Training of Producers on East African Quality maize standards
227001 Travel inland	508	508	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508	508	100 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508	508	100 %	254
Reasons for over/under performance:	Funds spent and received as planned hence no challenge faced.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 cooperative societies surpervised	(30) cooperative groups supervised	()cooperative societies surpervised	(15)cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilized for registration	(27) cooperative groups mobilized for registration	()cooperative groups mobilized for registration	(7)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted for registration	(20) cooperatives assisted in registration	()	(20)cooperatives assisted in registration

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Non Standard Outputs:	30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	Conducted search committee meetings and Auditing, Attended AGMS	30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	Conducted search committee meetings and Auditing
221002 Workshops and Seminars	1,500	1,500	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	175
227001 Travel inland	1,500	1,500	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,075

Reasons for over/under performance: All funds spent as received and planned, however some AGMS were not held because of COVID 19.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities mainstreamed	(2) tourism promotion activities mainstreamed in district development plans	(tourism promotion activities mainstreamed	(1) tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 hospitality2 profiled	(100) hospitality facilities	()	(100) hospitality facilities
Non Standard Outputs:	2 tourism promotion activities mainstreamed 100 hospitality2 profiled	Mapping and identification of new sites	tourism promotion activities mainstreamed 100 hospitality2 profiled	Mapping and identification of new sites
221002 Workshops and Seminars	1,500	1,500	100 %	750
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	750

Reasons for over/under performance: No challenge faced. All funds spent as received and planned

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development. (Kibuyezuga and Kijjumba)	()	(2) opportunities identified for industrial development. (Kibuyezuga and Kijjumba)
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective marketing	(10) producer groups identified for collective value addition support	()	(2) producer groups identified for collective value addition support

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No. of value addition facilities in the district	(40) 40 value addition facilities profiled	()	()	()	
A report on the nature of value addition support existing and needed	(20) nature of value addition support existing and needed	()	()	()	
Non Standard Outputs:	10 producer groups identified for collective marketing 40 value addition facilities profiled nature of value addition support existing and needed opportunities identified for industrial development	Networking meetings for stakeholders in maize value chain conducted, Trading of Kasaana veterans business skills done.	producer groups identified for collective marketing 40 value addition facilities profiled	Networking meetings for stakeholders in maize value chain conducted, Trading of Kasaana veterans business skills done.	
227001 Travel inland		1,500	1,500	100 %	749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		749
Reasons for over/under performance:	All funds spent as received and planned hence no challenge faced.				
Total For Trade, Industry and Local Development :	11,202	11,097	99 %		2,696
Wage Rect:					
Non-Wage Recurrent:	17,670	17,670	100 %		4,418
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	28,872	28,768	99.6 %		7,114

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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 : KIBALINGA				301,296	1,140,502
Sector : Agriculture				29,891	0
<i>Programme : District Production Services</i>				29,891	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				29,891	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kibalinga A Kibalinga	District Discretionary Development Equalization Grant	-,-	3,222	0
Construction Services - Civil Works-392	Kibalinga A Kibalinga	Sector Development Grant	-,-	26,669	0
Sector : Works and Transport				35,960	29,359
<i>Programme : District, Urban and Community Access Roads</i>				35,960	29,359
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,869	12,869
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga A Kibalinga-Bukonyogo	Other Transfers from Central Government		12,869	12,869
<i>Output : District Roads Maintenance (URF)</i>				23,091	16,490
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga A Kibalinga--Kabowa	Other Transfers from Central Government		15,447	0
Routine Manual	Kibalinga A Kibalinga-Kabowa	Other Transfers from Central Government	,	4,773	4,181
Routine mechanised maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 18km	Other Transfers from Central Government		0	12,309
Routine manual	Kibalinga B Lusalira-Kitalemwa-Kayinja	Other Transfers from Central Government	,	2,871	4,181
Sector : Education				169,409	1,037,195
<i>Programme : Pre-Primary and Primary Education</i>				129,644	824,026
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	735,197

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Item : 211101 General Staff Salaries

-	Kibalinga A CAWODISA ARMY Primary School-290018	Sector Conditional Grant (Wage)	0	735,197
-	Kabowa KABOWA P/S	Sector Conditional Grant (Wage)	0	735,197
-	Kabubbu KABUBBU Primary School	Sector Conditional Grant (Wage)	0	735,197
-	Ntungamo KASAANA C.O.U PRI SCHOOL-290003	Sector Conditional Grant (Wage)	0	735,197
-	Kibalinga A KASAANA PUBLIC P/S-8506	Sector Conditional Grant (Wage)	0	735,197
-	Kibalinga A KIBALINGA P/S CAP. GRANT-8505	Sector Conditional Grant (Wage)	0	735,197
-	Kisombwa KISOMBWA COPE CENTRE-290680	Sector Conditional Grant (Wage)	0	735,197
-	Ntungamo KYAKASIMBI P/S-8518	Sector Conditional Grant (Wage)	0	735,197
-	Kisombwa NABIBUNGO C/U P/S-290677	Sector Conditional Grant (Wage)	0	735,197
-	Ntungamo NTUGAMO PUBLIC SCHOOL-8517	Sector Conditional Grant (Wage)	0	735,197

Lower Local Services

Output : Primary Schools Services UPE (LLS) 82,644 82,644

Item : 263367 Sector Conditional Grant (Non-Wage)

CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	12,174	12,174
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	11,322	11,322
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	8,826	8,826
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	7,050	7,050
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	5,010	5,010
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	12,054	12,054

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KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,882	3,882
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	9,750	9,750
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	6,246	6,246
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	6,330	6,330
Capital Purchases				
Output : Teacher house construction and rehabilitation			47,000	6,186
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabowa Kabowa Primary School	District Discretionary Development Equalization Grant completed	47,000	6,186
Programme : Secondary Education			39,765	213,169
Higher LG Services				
Output : Secondary Teaching Services			0	173,404
Item : 211101 General Staff Salaries				
-	Kibalinga A KIYUNI SS-8576	Sector Conditional Grant (Wage)	0	173,404
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,765	39,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	39,765	39,765
Sector : Health			34,936	25,745
Programme : Primary Healthcare			34,936	25,745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	12,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Ntungamo	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	6,182	6,182
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,572	13,380
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkandwa Nkandwa	Sector Development - Grant	22,572	13,380
Sector : Water and Environment			31,100	48,203

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Programme : Rural Water Supply and Sanitation				31,100	48,203
Capital Purchases					
Output : Borehole drilling and rehabilitation				31,100	48,203
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kabowa Kabowa	Sector Development completed Grant		31,100	48,203
LCIII : KIGANDO				938,097	1,804,117
Sector : Works and Transport				97,079	126,824
Programme : District, Urban and Community Access Roads				97,079	126,824
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,926	15,926
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kigando Ikula-Kyakaguma-Nyabikanda 6km	Other Transfers from Central Government	,	8,500	15,926
Routine Mechanized	Mugolodde Mugolodde-Kabatungi 3.5km	Other Transfers from Central Government	,	7,426	15,926
Output : District Roads Maintenance (URF)				81,152	110,898
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual	Ndyangoma Butawata-Kattambogo	Other Transfers from Central Government	,,,,,,	2,297	91,715
Routine Mechanized	Bubanda Butawata-Kattambogo	Other Transfers from Central Government	,,,,,	6,264	19,183
Routine Manual	Kigando Butawata-Mawujjo-Mugungulu	Other Transfers from Central Government	,,,,,,	3,409	91,715
Routine Mechanized	Ndyangoma Butawata-Mawujjo-Mugungulu	Other Transfers from Central Government	,,,,,	9,298	19,183
Routine Mechanized	Bubanda Dyangoma-Bubanda	Other Transfers from Central Government	,,,,,	7,536	19,183
Routine Manual	Bubanda Dyangoma-Bubanda	Other Transfers from Central Government	,,,,,,	2,763	91,715
Routine Manual	Ndyangoma Kamusenene-Nakasaga-Dyangoma	Other Transfers from Central Government	,,,,,,	3,625	91,715
Routine Mechanized	Ndyangoma Kamusenene-Nakasaga-Dyangoma	Other Transfers from Central Government	,,,,,	9,885	19,183

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Routine Manual	Kigando Kasolo-Mugungulu- Nabikakala	Other Transfers from Central Government	,,,,,,	5,024	91,715
Routine Mechanized	Kacwamango Kasolo-Mugungulu- Nabikakala	Other Transfers from Central Government	,,,,,	15,596	19,183
Routine Manual	Kirume Kirume-Kiwuba	Other Transfers from Central Government	,,,,,,	2,656	91,715
Routine Mechanized	Lusiba Kisagaba-Kabirizi	Other Transfers from Central Government	,,,,,	5,383	19,183
Routine manual	Lusiba Kisalaba-Kabirizi	Other Transfers from Central Government	,,,,,,	1,855	91,715
Routine Manual	Kigando Kyamuguluma- Mawujjo- Kyabwire- mugungulu	Other Transfers from Central Government	,,,,,,	5,562	91,715
Sector : Education				818,030	1,591,638
Programme : Pre-Primary and Primary Education				162,980	797,310
Higher LG Services					
Output : Primary Teaching Services				0	634,330
Item : 211101 General Staff Salaries					
-	Kigando BUWATA Primary School-8540	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Kiyonga IKULA Primary School-8544	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Bubanda KABAALE P.S-8531	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Lusiba KATEGA Primary School-290226	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Kiyonga KATTAMBOGO Primary School-290070	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Kigando KISIITA Primary School-290151	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Bubanda KYAKASA Primary School-290144	Sector Conditional Grant (Wage)	,,,,,,	0	634,330
-	Lusiba KYAMUGULUMA P/S-8545	Sector Conditional Grant (Wage)	,,,,,,	0	634,330

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-	Bubanda LUGAAGA Primary School-8530	Sector Conditional Grant (Wage)	0	634,330
-	Lusiba MAWUJJO Primary School-8546	Sector Conditional Grant (Wage)	0	634,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,980	64,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	12,078	12,078
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	8,898	8,898
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	7,002	7,002
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	4,434	4,434
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,806	7,806
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	3,390	3,390
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,562	2,562
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	7,422	7,422
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,902	4,902
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	6,486	6,486
Capital Purchases				
Output : Teacher house construction and rehabilitation			98,000	98,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lusiba Katega P.S	Sector Development completed Grant	98,000	98,000
Programme : Secondary Education			655,050	756,794
Higher LG Services				
Output : Secondary Teaching Services			0	171,645
Item : 211101 General Staff Salaries				
-	Kigando BUTOLOOGO SEED SS-2980088	Sector Conditional Grant (Wage)	0	171,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,933	42,933

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kigando	Sector Conditional Grant (Non-Wage)	42,933	42,933
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,430	8,430
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigando Grading of a play ground at kigando ss	Sector Development Completed Grant	8,430	8,430
Output : Administration block rehabilitation			169,052	99,149
Item : 312104 Other Structures				
Construction Services - Offices-403	Kigando KIGANDO SEED SCHOOL	Sector Development on going Grant	151,306	56,351
Construction Services - Sanitation Facilities-409	Kigando KIGANDO SEED SCHOOL	Sector Development on going Grant	17,746	42,799
Output : Teacher house construction			156,865	156,865
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	17,746	0
Building Construction - Staff Houses-263	Kigando KIGANDO SEED SCHOOL	Sector Development On going Grant	139,119	156,865
Output : Laboratories and Science Room Construction			277,771	277,771
Item : 312214 Laboratory and Research Equipment				
Construction of an ICT Library at KIGANDO SEED SCHOOL	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	277,771	0
Kigando Seed School	Kigando Kigando Seed School	Sector Development On going-Grant	0	277,771
Programme : Education & Sports Management and Inspection			0	37,534
Capital Purchases				
Output : Administrative Capital			0	37,534
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring & Appraisal of capital works	Kigando Kigando UgFIT Project	Sector Development completed-Grant	0	37,534
Sector : Health			22,988	22,988
Programme : Primary Healthcare			22,988	22,988
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,988	22,988
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butoloogo HC II	Kigando	Sector Conditional Grant (Non-Wage)		16,806	16,806
Kabyuma HC II	Lusiba	Sector Conditional Grant (Non-Wage)		6,182	6,182
Sector : Water and Environment				0	62,667
Programme : Rural Water Supply and Sanitation				0	62,667
Capital Purchases					
Output : Construction of piped water supply system				0	62,667
Item : 281503 Engineering and Design Studies & Plans for capital works					
feasibility study for construction of piped water system for kigando sub county	Kigando kigando	Sector Development completed Grant		0	62,667
LCIII : KASAMBYA				348,685	1,393,520
Sector : Works and Transport				44,784	66,243
Programme : District, Urban and Community Access Roads				44,784	66,243
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,885	10,885
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual	Lwegula Kyavwesenga-Kalagi 5km	Other Transfers from Central Government		7,000	2,550
Routine Mechanized	Muyinayina Muyinayina	Other Transfers from Central Government		3,885	8,335
Output : Urban unpaved roads Maintenance (LLS)				0	7,785
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised	Kasambya Town Board Kisizire-Rwegura	Other Transfers from Central Government	...	0	7,785
Routine Mechanised	Lwegula Kyakyungiro-Nkokonjeru-Nabingoola	Other Transfers from Central Government	...	0	7,785
Routine Mechanised	Butuuti Nakasaka-Seburiba-Bubanda	Other Transfers from Central Government	...	0	7,785
Routine Mechanised	Kasambya Town Board St. Benedict - St. Donbosco	Other Transfers from Central Government	...	0	7,785
Output : District Roads Maintenance (URF)				33,899	47,573
Item : 263104 Transfers to other govt. units (Current)					

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Routine Mechanized	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	, 18,425	37,830
Routine manual	Kyakasa Kyakasa-Kashenyi 20 km	Other Transfers from Central Government	7,644	9,743
Routine Mechanized	Muyinayina Muyinayina- Lubimbiri	Other Transfers from Central Government	, 7,830	37,830
Sector : Education			226,437	1,267,467
Programme : Pre-Primary and Primary Education			51,438	536,201
Higher LG Services				
Output : Primary Teaching Services			0	482,065
Item : 211101 General Staff Salaries				
-	Kabbo BUTUUTI Primary School-8535	Sector Conditional Grant (Wage)	,,,,, 0	482,065
-	Kyakasa KABAMBA ARMY Primary School	Sector Conditional Grant (Wage)	,,,,, 0	482,065
-	Kyakasa KASENYI C/U Primary School-290145	Sector Conditional Grant (Wage)	,,,,, 0	482,065
-	Kabbo KISONGOLA Primary School-8536	Sector Conditional Grant (Wage)	,,,,, 0	482,065
-	Muyinayina MUYINAYINA P/S-8547	Sector Conditional Grant (Wage)	,,,,, 0	482,065
-	Kabbo NAKAWALA P/S PTA-8537	Sector Conditional Grant (Wage)	,,,,, 0	482,065
-	Kabbo RWEGULA P/School-8534	Sector Conditional Grant (Wage)	,,,,, 0	482,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,438	52,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,534	6,534
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	4,686	5,930
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	6,138	6,138
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,306	6,306

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MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	9,006	9,006
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	8,706	8,706
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	10,062	10,062
Capital Purchases				
Output : Latrine construction and rehabilitation			0	1,454
Item : 312101 Non-Residential Buildings				
Correction of defects on a latrine.	Butuuti Butuuti P/S	Sector Development completed-Grant	0	1,454
Programme : Secondary Education			174,999	731,266
Higher LG Services				
Output : Secondary Teaching Services			0	556,267
Item : 211101 General Staff Salaries				
-	Muyinayina BAGEZZA SEED-298046	Sector Conditional Grant (Wage)	0	556,267
-	Kabbo NABINGOOLA PUBLIC SEC SCHOOL-298003	Sector Conditional Grant (Wage)	0	556,267
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,999	174,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Muyinayina	Sector Conditional Grant (Non-Wage)	111,771	111,771
NABINGOOLA PUBLIC SCHOOL	Kabbo	Sector Conditional Grant (Non-Wage)	63,228	63,228
Sector : Health			22,365	13,155
Programme : Primary Healthcare			22,365	13,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	13,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Kyakasa	Sector Conditional Grant (Non-Wage)	6,182	6,182
Nkandwa HC II	Kabbo	Sector Conditional Grant (Non-Wage)	6,182	6,973
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Kyakasa Kyakasa HCII	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			55,100	46,655
Programme : Rural Water Supply and Sanitation			55,100	46,655
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,100	46,655
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kabbo District LG	Sector Development completed Grant	55,100	46,655
LCIII : NABINGOOLA			461,777	1,729,710
Sector : Works and Transport			52,393	17,889
Programme : District, Urban and Community Access Roads			52,393	17,889
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,780	12,780
Item : 263104 Transfers to other govt. units (Current)				
Kyapa-Kyentulege-Kagavu	Nabingoola Kyentulege	Other Transfers from Central Government	5,073	4,350
Makukukulu-Kalokalungi- Sweswe 10 km	Lubimbiri Makukuulu	Other Transfers from Central Government	7,708	8,430
Output : District Roads Maintenance (URF)			39,613	5,109
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized	Nabingoola Muyinanyina- Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	20,723	0
Routine Manual	Lubimbiri Muyinayina- Lubimbiri	Other Transfers from Central Government	2,871	5,109
Routine Mechanized	Nabingoola Nabingoola- Kaija	Other Transfers from Central Government	4,894	0
Routine Manual	Nabingoola Nabingoola-Kaijja	Other Transfers from Central Government	1,794	5,109
Routine Manual	Nabingoola Nakawala- Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	9,330	5,109
Sector : Education			295,541	1,622,758
Programme : Pre-Primary and Primary Education			183,407	1,147,452
Higher LG Services				

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Output : Primary Teaching Services			0	968,374
Item : 211101 General Staff Salaries				
-	Nabingoola GWANGA Primary School-8551	Sector Conditional Grant (Wage)	0	968,374
-	Lubimbiri KAFUNDEEZI Prim. School-290117	Sector Conditional Grant (Wage)	0	968,374
-	Kabalungi KASASA Primary School-8533	Sector Conditional Grant (Wage)	0	968,374
-	Nabingoola KASEESA Primary School-8554	Sector Conditional Grant (Wage)	0	968,374
-	Kiyita KIRUME PUBLIC SCHOOL-8542	Sector Conditional Grant (Wage)	0	968,374
-	Nabingoola KITONZI Primary School-8550	Sector Conditional Grant (Wage)	0	968,374
-	Kiyita KIYITA Primary School-8543	Sector Conditional Grant (Wage)	0	968,374
-	Nabingoola KYEBBUMBA P/S-8552	Sector Conditional Grant (Wage)	0	968,374
-	Nabingoola LWAUNA P/S-8549	Sector Conditional Grant (Wage)	0	968,374
-	Lubimbiri MAAYA Primary School-8548	Sector Conditional Grant (Wage)	0	968,374
-	Kabalungi NKOKONJERU Pri School-8532	Sector Conditional Grant (Wage)	0	968,374
-	Nabingoola ST KIZITO NABINGOOLA PRI SCH-8553	Sector Conditional Grant (Wage)	0	968,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,536	97,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,758	7,758
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	9,234	9,234
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	9,078	9,078
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,478	5,478

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KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	7,710	7,710
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,506	7,506
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	7,362	7,362
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	4,098	4,098
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	11,082	11,082
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,310	11,310
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	6,858	6,858
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	10,062	10,062
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	76,647
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nabingoola Lwawuna P.S	Sector Development Completed Grant	80,976	76,647
Output : Teacher house construction and rehabilitation			4,895	4,895
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kafundeezi Retention for Kafundeezi p.s	Sector Development completed Grant	4,895	4,895
Programme : Secondary Education			112,134	475,305
Higher LG Services				
Output : Secondary Teaching Services			0	363,171
Item : 211101 General Staff Salaries				
-	Nabingoola KITENGA SECONDARY SCHOOL-8567	Sector Conditional Grant (Wage)	0	363,171
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,134	112,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Nabingoola	Sector Conditional Grant (Non-Wage)	112,134	112,134
Sector : Health			34,654	40,860
Programme : Primary Healthcare			34,654	40,860
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,182	6,182

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	6,182	6,182
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			28,472	34,678
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiyita Kiyita	Sector Development Completed, Grant	22,572	34,678
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola	District Discretionary Development Equalization Grant	5,900	34,678
Sector : Water and Environment			79,188	48,203
Programme : Rural Water Supply and Sanitation			79,188	48,203
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,188	48,203
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiyita Kiyita	Sector Development completed Grant	79,188	48,203
LCIII : MADUDU			276,324	1,137,978
Sector : Works and Transport			66,076	77,148
Programme : District, Urban and Community Access Roads			66,076	77,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,720	13,720
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kakenzi Kakenzi-Bulega	Other Transfers from Central Government	5,000	3,000
Routine Mechanized	Naluwondwa Madudu-Nyegeza	Other Transfers from Central Government	8,720	10,720
Output : Bottle necks Clearance on Community Access Roads			10,000	12,333
Item : 263104 Transfers to other govt. units (Current)				
Bottleneck	Naluwondwa Ngabano-Butta	Other Transfers from Central Government	10,000	12,333
Output : District Roads Maintenance (URF)			42,356	51,095
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kakenzi Kakenzi-Kamwaza 10km	Other Transfers from Central Government	3,589	28,584

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Routine Mechanized	Kikoma Kawula-Kikoma	Other Transfers from Central Government	,	9,787	22,511
Routine Manual	Kikoma Kawula-Kikoma 13.5km	Other Transfers from Central Government	,,,	4,845	28,584
Routine Manual	Naluwondwa Ngabano-Butta	Other Transfers from Central Government	,,,	6,747	28,584
Routine Manual	Kikoma Ngabano-Kikoma	Other Transfers from Central Government	,,,	4,665	28,584
Routine Mechanized	Naluwondwa Ngabano-Kikoma	Other Transfers from Central Government	,	12,723	22,511
Sector : Education				133,878	1,003,704
Programme : Pre-Primary and Primary Education				79,428	777,862
Higher LG Services					
Output : Primary Teaching Services				0	698,434
Item : 211101 General Staff Salaries					
-	Kabulamuliro BUKOKA COPE CENTRE	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kakenzi KAKENZI Primary School-290168	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kansambya KANSAMBYA P/S-290005	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kikoma KIKOMA Primary School-8593	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Naluwondwa KISOLO Primary School-290167	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Naluwondwa KITEMBA Primary School-8595	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kabulamuliro LULONG0 P/S-8594	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kabulamuliro LUTEETE Primary School-290149	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kabulamuliro MADUDU C/U P/S-8590	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434
-	Kabulamuliro MADUDU RC Primary School-8591	Sector Conditional Grant (Wage)	,,,,,,,,,	0	698,434

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,428	79,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	1,926	1,926
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	10,710	10,710
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	10,302	10,302
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	8,886	8,886
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	7,662	7,662
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	8,418	8,418
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,778	5,778
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,422	10,422
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,998	7,998
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,326	7,326
Programme : Secondary Education			54,450	225,843
Higher LG Services				
Output : Secondary Teaching Services			0	171,393
Item : 211101 General Staff Salaries				
-	Naluwondwa KABBO SEED SECONDARY SCHOOL-298116	Sector Conditional Grant (Wage)	0	171,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,450	54,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Naluwondwa	Sector Conditional Grant (Non-Wage)	54,450	54,450
Sector : Health			62,170	29,170
Programme : Primary Healthcare			62,170	29,170
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,170	29,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kansambya	Sector Conditional Grant (Non-Wage)	6,182	6,182

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Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	16,806	16,806
Kiyita HC II	Kikoma	Sector Conditional Grant (Non-Wage)	6,182	6,182
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabulamuliro Madudu HCIII	District Discretionary Development Equalization Grant	33,000	0
Sector : Water and Environment			14,200	27,955
Programme : Rural Water Supply and Sanitation			14,200	27,955
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,200	27,955
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Naluwondwa Naluwondwa	Sector Development completed Grant	14,200	27,955
LCIII : KIYUNI			436,589	815,913
Sector : Works and Transport			105,803	76,468
Programme : District, Urban and Community Access Roads			52,580	33,116
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,473	6,473
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized	Katente Lwebyayi-Kabubu	Other Transfers from Central Government	6,473	6,473
Output : District Roads Maintenance (URF)			46,107	26,643
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kijjumba Kiyuni-Kakigando	Other Transfers from Central Government	3,589	5,600
Routine Mechanized	Lwantale Kiyuni-Kakigando	Other Transfers from Central Government	9,787	21,043
Routine Mechanized	Kijjumba Muzizi-Kammondo	Other Transfers from Central Government	15,447	21,043
Routine Manual	Katente Muzizi-Kamondo	Other Transfers from Central Government	4,773	5,600
Routine Manual	Katente Muzizi-Kiyuni	Other Transfers from Central Government	1,256	5,600

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Routine Mechanized	Kijumba Muzizi-Kiyuni	Other Transfers from Central Government	„	11,255	21,043
Programme : District Engineering Services				53,223	43,352
Capital Purchases					
Output : Construction of public Buildings				11,000	9,870
Item : 312101 Non-Residential Buildings					
Building Construction - Guard Houses-228	Katente Uni-pot at headquarters	District Discretionary Development Equalization Grant	Completed	4,000	8,602
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Katente Water stand pipe and pertinent tank	District Discretionary Development Equalization Grant	completed	7,000	1,268
Output : Rehabilitation of Public Buildings				42,223	33,482
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Katente Kaweeri-Service bay	District Discretionary Development Equalization Grant		20,223	0
Building Construction - Other Construction Services-250	Katente Retention monies	District Discretionary Development Equalization Grant	-	6,000	28,149
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Katente Chainlink fence restoration at works yard	District Discretionary Development Equalization Grant	-	12,000	5,333
Construction Services - Energy Installations-394	Katente kaweeri- Installation of 3 phase line	District Discretionary Development Equalization Grant		4,000	0
Sector : Education				224,591	690,066
Programme : Pre-Primary and Primary Education				158,630	661,639
Higher LG Services					
Output : Primary Teaching Services				0	480,831
Item : 211101 General Staff Salaries					
-	Katente KATENTE EAST Pri. School-8574	Sector Conditional Grant (Wage)	„„„„	0	480,831
-	Katente KATENTE WEST Pri. School-8575	Sector Conditional Grant (Wage)	„„„„	0	480,831

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-	Kijumba KAWUMULO COPE CENTER- NA010	Sector Conditional Grant (Wage)	,,,,,,	0	480,831
-	Katente KIBOYO C.O.U Pri. School-8572	Sector Conditional Grant (Wage)	,,,,,,	0	480,831
-	Katente KIGAMBA Primary School-8573	Sector Conditional Grant (Wage)	,,,,,,	0	480,831
-	Kijumba KIJJUMBA Primary School-8583	Sector Conditional Grant (Wage)	,,,,,,	0	480,831
-	Kijumba KIJUMBA R.C Primary School-8581	Sector Conditional Grant (Wage)	,,,,,,	0	480,831
-	Kijumba KIWUMULO Primary School-8582	Sector Conditional Grant (Wage)	,,,,,,	0	480,831
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,908	52,578
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)		4,698	4,698
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)		7,638	7,638
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)		5,250	5,250
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)		11,382	11,382
KIJJUMBA R/C P.S.	Kijumba	Sector Conditional Grant (Non-Wage)		4,554	9,726
KIJUMBA CU	Kijumba	Sector Conditional Grant (Non-Wage)		5,142	4,554
KIWUMULO P.S.	Kijumba	Sector Conditional Grant (Non-Wage)		11,244	9,330
Capital Purchases					
Output : Non Standard Service Delivery Capital				39,191	9,092
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katente MDLG Education Department	District Discretionary Development Equalization Grant	-,	11,803	9,092
Building Construction - Schools-256	Katente MDLG Education Department	Sector Development Grant	-,	27,388	9,092

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Output : Classroom construction and rehabilitation				21,789	43,284
Item : 312101 Non-Residential Buildings					
Appraisal of capital works & prep of BOQs	Katente	Sector Development Grant	Completed-	0	1,167
Building Construction - General Construction Works-227	Katente Education Department	Sector Development Grant	completed,-	10,608	16,562
CORRECTION OF DEFECTS	Katente KAMUSENENE	Sector Development Grant	Completed-,Correct ed-	0	25,555
Correction of defects	Katente kitaama,kyamuyinula,buganyi	Sector Development Grant	Completed-,Correct ed-	0	25,555
Building Construction - General Construction Works-227	Katente Retention for 2018-19	Sector Development Grant	completed,-	11,181	16,562
Output : Latrine construction and rehabilitation				3,204	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Katente Balance for2018-2019 Latrine Projects	Sector Development , Grant		1,712	0
Building Construction - Latrines-237	Katente Retention for 2018-19 Latrine Projects	Sector Development , Grant		1,492	0
Output : Teacher house construction and rehabilitation				0	31,333
Item : 312102 Residential Buildings					
Retention for Renovation of Education office	Katente Education Department offices	Sector Development Grant	completed	0	30,504
Renovation of Teachers Resource centre	Katente Education Department Offices	Sector Development Grant	completed	0	829
Output : Provision of furniture to primary schools				44,538	44,521
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Katente Education Departments	Sector Development Grant	completed	44,538	44,521
Programme : Education & Sports Management and Inspection				65,961	28,427
Capital Purchases					
Output : Administrative Capital				65,961	28,427
Item : 281503 Engineering and Design Studies & Plans for capital works					
Monitoring , supervision & appraisal of capital works	Katente All SFG & DDEG projects 2019/2020	Sector Development - Grant		0	9,389

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Kirabo Julius	Katente Delivery of documents to MoES about UTSEP -	District Discretionary Development Equalization Grant	-	0	110
Engineering and Design studies and Plans - General Studies and Plans-483	Katente MDLG	Sector Development Grant		3,500	0
Fuel for Site supervision (SFG Projects)	Katente SFG Projects 2019/2020	Sector Development - Grant	-	0	3,840
SSEBUUMA ROBERT-CM960311072UME	Katente Wage to contracted Clerk of Works	District Discretionary Development Equalization Grant	-	0	1,496
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Katente MDLG	Sector Development completed Grant		62,461	13,592
Sector : Health				43,907	19,563
Programme : Primary Healthcare				43,907	19,563
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				6,182	6,182
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kijjumba	Sector Conditional Grant (Non-Wage)		6,182	6,182
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				37,725	13,380
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Katente DHOs Office	District Discretionary Development Equalization Grant	,-,	9,253	13,380
Building Construction - Maintenance and Repair-240	Kijjumba Kakigando	Sector Development Grant	,-,	22,572	13,380
Building Construction - Maintenance and Repair-240	Katente Katente	District Discretionary Development Equalization Grant	,-,	5,900	13,380
Sector : Water and Environment				62,288	29,817
Programme : Rural Water Supply and Sanitation				62,288	29,817
Capital Purchases					
Output : Borehole drilling and rehabilitation				62,288	29,817
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Katente Kiyuni	Sector Development completed Grant		62,288	29,817
LCIII : BAGEZZA				76,086	184,467

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Sector : Works and Transport				4,122	4,122
Programme : District, Urban and Community Access Roads				4,122	4,122
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,122	4,122
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Mugungulu Kanala-Busingye 6km	Other Transfers from Central Government		4,122	4,122
Sector : Education				27,582	130,186
Programme : Pre-Primary and Primary Education				12,582	115,186
Higher LG Services					
Output : Primary Teaching Services				0	102,604
Item : 211101 General Staff Salaries					
-	Kijojolo MUGUNGULU Primary School-8514	Sector Conditional Grant (Wage)		0	102,604
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				12,582	12,582
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)		12,582	12,582
Programme : Secondary Education				15,000	15,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,000	15,000
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Mugungulu MUGUNGULU	District Discretionary Development Equalization Grant	Completed	15,000	15,000
Grading of Play ground at Mugungulu sss	Mugungulu Mugungulu Seed School	District Discretionary Development Equalization Grant	-	0	0
Sector : Health				6,182	6,182
Programme : Primary Healthcare				6,182	6,182
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				6,182	6,182
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kituule HC II	Mugungulu	Sector Conditional Grant (Non-Wage)		6,182	6,182

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Sector : Water and Environment			38,200	43,978
Programme : Rural Water Supply and Sanitation			38,200	43,978
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,200	43,978
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kijojolo Kijojolo	Sector Development completed Grant	38,200	43,978
LCIII : KITENGA			1,923,296	1,727,375
Sector : Agriculture			1,411,688	9,000
Programme : Agricultural Extension Services			109,528	9,000
Lower Local Services				
Output : LLG Extension Services (LLS)			38,814	9,000
Item : 263370 Sector Development Grant				
Mubende District Local government	Kayebe Districtwide	Sector Development Grant	38,764	9,000
Mubende District LG	Kayebe Mubende District	District Discretionary Development Equalization Grant	50	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,713	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kagoma District Headquarters	Sector Development - Grant	33,000	11,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kagoma DistrictHeadquarter s	Sector Development - Grant	37,713	-11,000
Programme : District Production Services			1,302,160	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,302,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kagoma Districtwide	Other Transfers from Central Government	1,302,160	0
Sector : Works and Transport			106,774	41,790
Programme : District, Urban and Community Access Roads			106,774	41,790
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,352	24,352

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Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kalonga Kavule-Kisojjo- Kalonga- Kyabaduuma	Other Transfers from Central Government	11,325	10,352
Routine Manual	Bugonzi Nsengwe-Kisenyi- Kavule	Other Transfers from Central Government	13,027	14,000
Output : Bottle necks Clearance on Community Access Roads			36,357	0
Item : 263104 Transfers to other govt. units (Current)				
Bottleneck	Kabyuma Kagavu-Nabakazi	Other Transfers from Central Government	15,000	0
Bottleneck	Kabyuma Kitenga-Lulongo	Other Transfers from Central Government	21,357	0
Output : District Roads Maintenance (URF)			46,065	17,438
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kagoma Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	4,665	10,072
Routine Mechanized	Bugonzi Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	12,723	6,362
Routine Manual	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	3,050	10,072
Routine mechanized	Kabyuma Kagavu-Nabakazi	Other Transfers from Central Government	8,319	6,362
Routine manual maintenace	Kabyuma Kanyegalamire - Butengeza - Lwengabi	Other Transfers from Central Government	0	1,005
Routine Manual	Bugonzi Kanyegaramire- Butengeza - Lwengabi 12km	Other Transfers from Central Government	4,306	10,072
Routine Mechanized	Kabyuma Kitenga-Lulongo	Other Transfers from Central Government	6,362	6,362
Routine Manual	Kabyuma Kitenga-Lulongo 18.5km	Other Transfers from Central Government	6,639	10,072
Sector : Education			285,723	1,572,788
Programme : Pre-Primary and Primary Education			195,204	1,167,207
Higher LG Services				

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Output : Primary Teaching Services				0	981,407
Item : 211101 General Staff Salaries					
-	Kagoma BULYANA P/S	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kabyuma BUSENYA Primary School-8561	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kayebe BUTAYUNJA DAM Primary School	Sector Conditional Grant (Wage)	.....	0	981,407
-	Bugonzi KABUNYONYI Primary School-8556	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kabyuma KABYUMA Primary School-8562	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kalunga KALONGA Primary School-290128	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kayebe KAWUMULO Primary School-8560	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kayebe KAYEBE Prim. School-290072	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kabyuma KIBYAMIRIZI Primary School-8571	Sector Conditional Grant (Wage)	.....	0	981,407
-	Bugonzi KITAAMA Primary School-8558	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kayebe KITENGA C/U P/S PTA-8559	Sector Conditional Grant (Wage)	.....	0	981,407
-	Kalunga MIREMBE AGAPE Primary School-8568	Sector Conditional Grant (Wage)	.....	0	981,407
-	Bugonzi NSENWE UNITED PENTECOST P/S-290032	Sector Conditional Grant (Wage)	0	981,407
-	Kagoma SENKULU P/S P.T.A-8566	Sector Conditional Grant (Wage)	0	981,407

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-	Kagoma SSAKA Primary School-8564	Sector Conditional Grant (Wage)	0	981,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,228	114,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	3,678	3,678
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	9,546	9,546
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	5,154	5,154
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,450	6,450
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	10,650	10,650
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	9,630	9,630
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,186	6,186
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	7,266	7,266
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	6,990	6,990
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	6,990	6,990
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	4,422	4,422
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,282	6,282
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	7,362	7,362
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	5,382	5,382
Ssaka P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,390	6,390
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	11,850	11,850
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	71,572
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Mirembe Agape P.S.	Sector Development Completed Grant	80,976	71,572
Programme : Secondary Education			90,519	405,581
Higher LG Services				
Output : Secondary Teaching Services			0	315,062

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Item : 211101 General Staff Salaries				
-	Kagoma ST ANDREW KAGWA MADUDU SS-8592	Sector Conditional Grant (Wage)	0	315,062
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,519	90,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kagoma	Sector Conditional Grant (Non-Wage)	90,519	90,519
Sector : Health			64,011	51,368
Programme : Primary Healthcare			64,011	51,368
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,158	51,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Kabyuma	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kansambya HC II	Kayebe	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kiyuni HC III	Kagoma	Sector Conditional Grant (Non-Wage)	16,806	16,806
Nabingoola HC III	Kalonga	Sector Conditional Grant (Non-Wage)	16,806	16,015
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,853	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kagoma Kagoma	District Discretionary Development Equalization Grant	5,953	0
Building Construction - Maintenance and Repair-240	Kalonga Kalonga	District Discretionary Development Equalization Grant	5,900	0
Sector : Water and Environment			55,100	52,429
Programme : Rural Water Supply and Sanitation			55,100	52,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,100	52,429
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development completed Grant	55,100	52,429

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LCIII : BUTOLOOGO				555,425	2,224,063
Sector : Works and Transport				94,116	148,710
Programme : District, Urban and Community Access Roads				94,116	148,710
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,970	16,970
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kalama kalama	Other Transfers from Central Government	,	6,970	16,970
Routine Mechanized	Kyeza Kyeza-Kisigula	Other Transfers from Central Government	,	10,000	16,970
Output : Bottle necks Clearance on Community Access Roads				18,000	0
Item : 263104 Transfers to other govt. units (Current)					
Bottleneck	Kalama Butta-Kitta	Other Transfers from Central Government		18,000	0
Output : District Roads Maintenance (URF)				59,147	131,740
Item : 263104 Transfers to other govt. units (Current)					
Periodic maintenance	Kanyogoga Butta - Kitta road 0.7km	Other Transfers from Central Government		0	110,000
Routine Manual	Kalama Butta-Kampanzi	Other Transfers from Central Government	,,,,,	2,333	11,740
Routine Mechanized	Kijaagi Butta-Kampanzi	Other Transfers from Central Government	,,,	6,362	10,000
Routine Manual	Kanyogoga Butta-Kitta	Other Transfers from Central Government	,,,,,	2,799	11,740
Routine Mechanized	Kalama Butta-Kitta	Other Transfers from Central Government	,,,	7,634	10,000
Routine Manual	Kalama Butta-Namuwuguza	Other Transfers from Central Government	,,,,,	6,101	11,740
Routine Mechanized	Kalama Kazigwe-Kampanzi	Other Transfers from Central Government	,,,	14,660	10,000
Routine Manual	Kanyogoga Kazigwe-Kampanzi 16km	Other Transfers from Central Government	,,,,,	5,742	11,740
Routine Manual	Kidongo Kidongo-Kasozi 4.8km	Other Transfers from Central Government	,,,,,	1,723	11,740

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Routine Manual	Kyeza Namuwuguza- Kyankwanzi border 5km	Other Transfers from Central Government	,,,,,	1,794	11,740
Routine Mechanized	Kalama Ngabano-Buta	Other Transfers from Central Government	,,,	10,000	10,000
Sector : Education				300,219	1,273,219
Programme : Pre-Primary and Primary Education				188,778	973,249
Higher LG Services					
Output : Primary Teaching Services				0	793,247
Item : 211101 General Staff Salaries					
-	Kanyogoga	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Makukuulu KAKONYI Pri School-8528	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kanyogoga KANYOGOGA P/S-8520	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kidongo KASOZI P/S-8525	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kalama KIFUMBIRA Primary School-290146	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kijaagi KIJAAGI P/S-8523	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kasolokamponye KIRUUMA P/S-8524	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kisagazi KISAGAZI Primary School-290163	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kisagazi KISOJJO P/S-8526	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kalama KITOKOTA P/S-8522	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kituule KITUULE COPE CENTRE-290627	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Kituule KIYUNGU Primary School-8527	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
-	Makukuulu MAKUKUULU Primary School-8529	Sector Conditional Grant (Wage)	,,,,,,,,,	0	793,247
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			107,802	105,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	2,670	0
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,290	7,290
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	8,958	8,958
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	11,022	11,022
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	5,478	5,478
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	7,278	7,278
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	10,134	10,134
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	7,998	7,998
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	11,814	11,814
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	5,574	5,574
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	7,578	7,578
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	6,402	6,402
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	3,354	3,354
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	5,610	5,610
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	6,642	6,642
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	74,870
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanyogoga Biwalwe P.S.	Sector Development Completed-Grant	80,976	74,870
Programme : Secondary Education			111,441	299,970
Higher LG Services				
Output : Secondary Teaching Services			0	188,529
Item : 211101 General Staff Salaries				
-	Kisagazi KASAMBYA PARENTS-298016	Sector Conditional Grant (Wage)	0	188,529
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,441	111,441

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA PARENTS	Kisagazi	Sector Conditional Grant (Non-Wage)	111,441	111,441
Sector : Health			12,365	646,805
Programme : Primary Healthcare			12,365	646,805
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	12,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kanyogoga	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kyakasa HC III	Kituule	Sector Conditional Grant (Non-Wage)	6,182	6,182
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	634,441
Item : 312101 Non-Residential Buildings				
Kanyogoga HCII	Kanyogoga	District Discretionary Development Equalization Grant	Completed	0
Butoloogo HCIII & Butawata HCIII	Kalama Butoloogo HCIII & Butawata HCIII	Sector Development Grant	Completed	0
Sector : Water and Environment			148,725	155,329
Programme : Rural Water Supply and Sanitation			148,725	155,329
Capital Purchases				
Output : Administrative Capital			11,860	11,860
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalama HQRS	Sector Development Grant	Completed	11,860
Output : Non Standard Service Delivery Capital			19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalama MMM	Transitional Development Grant	Completed	19,802
Output : Borehole drilling and rehabilitation			23,063	61,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalama HQTRS	Sector Development Grant	completed	23,063
Output : Construction of piped water supply system			94,000	62,667
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Feasibility Study -482	Kituule Mubende LG	Sector Development - Grant	94,000	62,667
LCIII : KASAMBYA TOWN COUNCIL			73,250	148,648
Sector : Works and Transport			40,000	117,215
Programme : District, Urban and Community Access Roads			40,000	117,215
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	117,215
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance	Nakasaga Bubanda - Namagembe - Kirangira	Other Transfers from Central Government	0	11,079
Routine mechanised maintenance	Lubona Bulonzi - Kyagalanyi	Other Transfers from Central Government	0	11,079
Routine mechanised maintenance	Kasambya Kanyorubano - Kirangira	Other Transfers from Central Government	0	11,079
Routine Mechanized	Kasambya Kasambya Bulonzi	Other Transfers from Central Government	12,000	10,270
Periodic maintenance	Kirume Kirume - Kabutongi road 2.2km	Other Transfers from Central Government	0	95,866
Routine Mechanized	Kasambya Kiwuba-Kamusenene-Mpumudde	Other Transfers from Central Government	11,000	10,270
Routine Mechanized	Lubona Lubona-Tojo-Kigisu	Other Transfers from Central Government	12,000	10,270
Routine Mechanized	Kasambya Masengere-St Francis	Other Transfers from Central Government	5,000	10,270
Routine mechanised maintenance	Kirume Mbulire - Kiwuba	Other Transfers from Central Government	0	11,079
Periodic Maintenance	Kirume Mbulire - Kiwuba - Kiwumuro road 3.9km	Other Transfers from Central Government	0	95,866
Sector : Education			33,250	31,433
Programme : Pre-Primary and Primary Education			33,250	31,433
Capital Purchases				
Output : Classroom construction and rehabilitation			33,250	31,433
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasambya Kasambya DAS P.S	Sector Development Completed Grant	33,250	31,433

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LCIII : Missing Subcounty			271,142	880,555
Sector : Education			163,101	773,682
Programme : Pre-Primary and Primary Education			47,178	397,275
Higher LG Services				
Output : Primary Teaching Services			0	351,341
Item : 211101 General Staff Salaries				
-	Missing Parish DYANGOMA Primary School-290097	Sector Conditional Grant (Wage) ,,	0	351,341
-	Missing Parish KABUNYANSI P/S	Sector Conditional Grant (Wage) ,,	0	351,341
-	Missing Parish KASAMBYA DIST. ADMIN. SCHOOL-8539	Sector Conditional Grant (Wage) ,,	0	351,341
-	Missing Parish ST.DONBOSCO P/S-8555	Sector Conditional Grant (Wage) ,,	0	351,341
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,178	45,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	7,314
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,558	9,558
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,046	7,534
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,718	10,986
ST. DON DOSCO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	10,542
Programme : Secondary Education			115,923	376,407
Higher LG Services				
Output : Secondary Teaching Services			0	260,484
Item : 211101 General Staff Salaries				
-	Missing Parish MUGUNGULU SEED SS-298132	Sector Conditional Grant (Wage)	0	260,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,923	115,923
Item : 263367 Sector Conditional Grant (Non-Wage)				

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GLOBAL SS MADUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	6,768
KIGANDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,650	34,650
MUGUNGULU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,830	49,830
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,675	24,675
Sector : Health			108,041	106,873
Programme : Primary Healthcare			108,041	106,873
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,343	8,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,343	8,175
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,697	98,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,365	12,365
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	6,182
Kalonga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	16,806
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,369	17,369
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	16,806
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	16,806
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	6,182