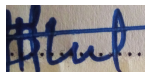

Vote:542 Mukono District

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:542 Mukono 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.



Nkata. B. James

Date: 21/08/2020

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

Vote:542 Mukono 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	2,165,188	1,353,242	63%
Discretionary Government Transfers	4,425,042	4,393,823	99%
Conditional Government Transfers	35,247,076	38,206,147	108%
Other Government Transfers	3,791,074	1,750,950	46%
External Financing	256,500	97,764	38%
Total Revenues shares	45,884,879	45,801,925	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,460,303	6,980,204	6,978,268	94%	94%	100%
Finance	469,132	422,313	421,590	90%	90%	100%
Statutory Bodies	1,007,284	861,227	857,212	85%	85%	100%
Production and Marketing	2,330,532	2,296,672	2,289,789	99%	98%	100%
Health	6,530,010	6,252,081	6,248,250	96%	96%	100%
Education	24,190,088	25,481,139	24,907,854	105%	103%	98%
Roads and Engineering	1,329,919	1,063,776	1,063,775	80%	80%	100%
Water	733,657	723,907	720,297	99%	98%	100%
Natural Resources	233,794	187,294	186,111	80%	80%	99%
Community Based Services	312,905	291,240	290,804	93%	93%	100%
Planning	1,076,819	1,072,187	1,069,365	100%	99%	100%
Internal Audit	107,720	94,220	91,996	87%	85%	98%
Trade, Industry and Local Development	102,716	75,664	74,346	74%	72%	98%
Grand Total	45,884,879	45,801,925	45,199,658	100%	99%	99%
<i>Wage</i>	25,001,080	26,909,545	26,624,003	108%	106%	99%
<i>Non-Wage Recurrent</i>	15,231,984	14,047,469	13,998,247	92%	92%	100%
<i>Domestic Devt</i>	5,395,315	4,747,147	4,479,644	88%	83%	94%
<i>Donor Devt</i>	256,500	97,764	97,764	38%	38%	100%

Vote:542 Mukono District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipts. By the end of Q4 FY 19/20, the District had received UGX 45,801,925,000 against the planned UGX 45,884,879,000 translating to 100% budget performance which was equivalent to the expected performance. However some sources like locally raised revenue, Other Government Transfers and External Funding performed below the projected 100% by the end of Q4 for FY 19/20 and Conditional Government Transfers performed at 108% by the end of Q4 and this was because the District received Sector Conditional Grant (Wage) of UGX 24,559,397,000 against UGX 22,614,267,000, and Sector Conditional Grant (Non-Wage) of UGX 4,983,834,000 against UGX 4,820,259,000, Sector Development Grant of UGX 2,961,368,000 against 2,109,536,000 which was expected in FY 19/20. Disbursements. The overall disbursements to departments and Lower local Governments were UGX 45,801,925,000 implying a budget release of 100%. On departmental level, 55.6% of the disbursements were allocated to Education department, 15.2% to Administration department, 13.7% to Health Department, 5% to Production and Marketing Department, 2.3% to Planning Unit, 2.3% to Roads and Engineering Department and 5.9% to Statutory Bodies, Finance Department, Water Sector, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 45,199,658,000 representing 98.7% of the budget release was utilized to achieve departmental outputs leaving unspent balance of 1.3% at the end of Q4 for FY 19/20. This unspent balance was mainly for salaries which were meant for staff at Namataba Technical Institute which later turned into LIMKONGIM University and Development grant to facilitate the final payments for the Construction of the Seed School in Kimenyedee Sub-county whose construction was still on going at the end of Q4. Wage accounted for 58.9 % of the overall total expenditure, 31% supported Non-wage related expenditure, Domestic and Donor Development accounted for 10.1% of the overall expenditure of the District by the end of Q4 in FY 19/20.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,165,188	1,353,242	63 %
Local Services Tax	220,000	132,000	60 %
Land Fees	50,000	30,000	60 %
Local Hotel Tax	2,500	1,500	60 %
Application Fees	25,000	15,000	60 %
Business licenses	522,521	362,789	69 %
Stamp duty	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Park Fees	14,500	8,700	60 %
Property related Duties/Fees	1,041,980	625,188	60 %
Animal & Crop Husbandry related Levies	16,187	9,712	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	15,591	60 %
Registration of Businesses	33,063	19,838	60 %
Market /Gate Charges	20,000	12,000	60 %
Other Fees and Charges	172,451	108,324	63 %
Group registration	0	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	21,000	12,600	60 %
Miscellaneous receipts/income	0	0	0 %
2a.Discretionary Government Transfers	4,425,042	4,393,823	99 %
District Unconditional Grant (Non-Wage)	1,032,252	1,037,697	101 %

Vote:542 Mukono District**Quarter4**

District Discretionary Development Equalization Grant	1,005,977	1,005,977	100 %
District Unconditional Grant (Wage)	2,386,813	2,350,148	98 %
2b.Conditional Government Transfers	35,247,076	38,206,147	108 %
Sector Conditional Grant (Wage)	22,614,267	24,559,397	109 %
Sector Conditional Grant (Non-Wage)	4,820,259	4,983,834	103 %
Sector Development Grant	2,109,536	2,961,368	140 %
Transitional Development Grant	779,802	779,802	100 %
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100 %
Salary arrears (Budgeting)	8,861	8,861	100 %
Pension for Local Governments	3,175,467	3,174,001	100 %
Gratuity for Local Governments	1,371,622	1,371,622	100 %
2c. Other Government Transfers	3,791,074	1,750,950	46 %
Support to PLE (UNEB)	40,000	38,664	97 %
Uganda Road Fund (URF)	1,039,919	803,776	77 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	33,946	57 %
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	505,985	70 %
Neglected Tropical Diseases (NTDs)	415,155	368,578	89 %
DVV International	1,500,000	0	0 %
3. External Financing	256,500	97,764	38 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	82,500	29,122	35 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	68,642	39 %
Total Revenues shares	45,884,879	45,801,925	100 %

Cumulative Performance for Locally Raised Revenues

By the end of Q4 FY 19/20, locally raised revenue performed at 63%. This was below the projected performance because the district did not receive any locally raised revenue advance from Central government in Q4. However the actual performance of locally raised revenue per source which was transferred to central government as a payback was as follows in Q4: UGX 7,255,119 for Local Services Tax, UGX 3,534,900 for Land Fees, UGX 329,700 as Local Hotel Tax, UGX 1,380,000, UGX 4,443,080 for Property related Duties/Fees, UGX 100,000 for Registration of Businesses, UGX 242,300 as Market /Gate Charges, UGX 97,400,800 for Other Fees and Charges. This implies that the District had transferred UGX 113,305,899 to Bank of Uganda local revenue collection account in Q4 for FY 19/20.

Cumulative Performance for Central Government Transfers

By the end of Q4 the district had received UGX 44,350,920,000 against the expected UGX 43,463,192,000 representing 102% which is slightly above the projected performance due to 108% performance of Conditional Government Transfers by the end of Q4. Conditional Government transfers performed at 106% and other government transfers performed below the expected performance by the end of Q4. The bulk of Central Government Transfers were for quarterly sector wage, sector non-wage related expenditures.

Cumulative Performance for Other Government Transfers

Vote:542 Mukono District**Quarter4**

By the end of Q4 the district had received UGX 1,750,950,000 against the expected UGX 3,791,074,000 representing 46% which is below the projected 100% and this was attributed to the fact that there was none receipt of Uganda Road Fund in Q4.

Cumulative Performance for External Financing

Donor grants performed at 38% by the end of Q4. This was below the expected 100% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 35% and 39 % respectively which was below the expected 75% performance.

Vote:542 Mukono District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,734,727	1,729,468	100 %	433,682	505,118	116 %
District Production Services	595,805	560,321	94 %	148,951	242,519	163 %
Sub- Total	2,330,532	2,289,789	98 %	582,633	747,637	128 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,129,919	893,775	79 %	282,480	114,595	41 %
District Engineering Services	200,000	170,000	85 %	50,000	170,000	340 %
Sub- Total	1,329,919	1,063,775	80 %	332,480	284,595	86 %
Sector: Trade and Industry						
Commercial Services	102,716	74,346	72 %	25,679	45,622	178 %
Sub- Total	102,716	74,346	72 %	25,679	45,622	178 %
Sector: Education						
Pre-Primary and Primary Education	14,066,609	13,566,541	96 %	3,516,652	4,147,980	118 %
Secondary Education	9,361,604	10,973,602	117 %	2,340,401	4,661,574	199 %
Skills Development	412,520	53,013	13 %	103,130	25,615	25 %
Education & Sports Management and Inspection	345,356	312,673	91 %	86,339	96,072	111 %
Special Needs Education	4,000	2,024	51 %	1,000	1,000	100 %
Sub- Total	24,190,088	24,907,854	103 %	6,047,522	8,932,241	148 %
Sector: Health						
Primary Healthcare	4,513,181	4,321,731	96 %	1,128,295	1,463,169	130 %
District Hospital Services	981,684	981,684	100 %	245,421	57,921	24 %
Health Management and Supervision	1,035,145	944,835	91 %	258,786	511,043	197 %
Sub- Total	6,530,010	6,248,250	96 %	1,632,502	2,032,133	124 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	733,657	720,297	98 %	183,414	260,775	142 %
Natural Resources Management	233,794	186,111	80 %	58,449	45,496	78 %
Sub- Total	967,451	906,409	94 %	241,863	306,271	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	312,905	290,804	93 %	78,226	73,945	95 %
Sub- Total	312,905	290,804	93 %	78,226	73,945	95 %
Sector: Public Sector Management						
District and Urban Administration	7,460,303	6,978,268	94 %	1,865,076	1,766,570	95 %
Local Statutory Bodies	1,007,284	857,212	85 %	251,821	273,088	108 %
Local Government Planning Services	1,076,819	1,069,365	99 %	269,205	213,488	79 %
Sub- Total	9,544,406	8,904,845	93 %	2,386,102	2,253,146	94 %
Sector: Accountability						

Vote:542 Mukono District**Quarter4**

Financial Management and Accountability(LG)	469,132	421,590	90 %	117,283	106,274	91 %
Internal Audit Services	107,720	91,996	85 %	26,930	21,705	81 %
<i>Sub- Total</i>	<i>576,852</i>	<i>513,585</i>	<i>89 %</i>	<i>144,213</i>	<i>127,979</i>	<i>89 %</i>
Grand Total	45,884,879	45,199,658	99 %	11,471,220	14,803,568	129 %

Vote:542 Mukono District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,420,303	6,940,204	94%	1,855,076	1,441,213	78%
District Unconditional Grant (Non-Wage)	129,116	129,116	100%	32,279	31,279	97%
District Unconditional Grant (Wage)	841,941	831,941	99%	210,485	200,485	95%
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100%	91,815	0	0%
Gratuity for Local Governments	1,371,622	1,371,622	100%	342,906	342,906	100%
Locally Raised Revenues	193,000	121,092	63%	48,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,333,035	936,310	70%	333,259	74,143	22%
Pension for Local Governments	3,175,467	3,174,001	100%	793,867	792,401	100%
Salary arrears (Budgeting)	8,861	8,861	100%	2,215	0	0%
Development Revenues	40,000	40,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	7,460,303	6,980,204	94%	1,865,076	1,441,213	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	841,941	831,900	99%	210,485	255,753	122%
Non Wage	6,578,362	6,106,369	93%	1,644,590	1,498,317	91%
Development Expenditure						
Domestic Development	40,000	40,000	100%	10,000	12,500	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,460,303	6,978,268	94%	1,865,076	1,766,570	95%

Vote:542 Mukono District**Quarter4**

C: Unspent Balances			
Recurrent Balances	1,936	0%	
Wage	42		
Non Wage	1,894		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,936	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 Cumulative Outturn for the department was 94%. This was slightly below the projected 100% performance owing to Multi Sectoral Transfers to LLGs and Locally Raised Revenue performing at 70 and 63% respectively.. On Quarterly performance, Revenues performed at 77% since Multi Sectoral Transfers to LLGs and Locally Raised Revenue performed below 100% in Quarter four .However Pension for Local Government and Gratuity for Local Governments performed at 100%. Expenditure was more than revenues in Q4 since the department was able to utilise unspent funds worth UGX 325,134,000 in Q3 for Q4 to pay pension and gratuity related activities. The absorption capacity of the department was 99.97% hence leaving a balance of 0.03% for the department at the end of Q4 for FY 19/20.

Reasons for unspent balances on the bank account

There was a balance of UGX 1,936,000 at the end of Q4.Of which UGX 1,894,000 was Pension balances due to un cleared EFTs by the end of Q4

Highlights of physical performance by end of the quarter

At the end of Q4 the department was able to achieve the following: Paid Staff salaries and Pension by 28th day of each month for three months. Procured a Motorcycle worth UGX 12,480,000 for Health Supervisor and made down payment of UGX 10,000,000 in Q4. Ably supervised, coordinated and monitored activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Ensured that departments and town councils presented Final work plans and budgets for FY 20/21. Ensured timely transfer of mandated funds to all established government departments and other institution. Held the one monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils Conducted 7 Civil marriages at District Headquarters. Held meetings on behalf of the Administrator General. Held 3 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	469,132	422,313	90%	117,283	85,707	73%
District Unconditional Grant (Non-Wage)	119,707	119,707	100%	29,927	31,707	106%
District Unconditional Grant (Wage)	216,000	216,000	100%	54,000	54,000	100%
Locally Raised Revenues	133,425	86,606	65%	33,356	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	469,132	422,313	90%	117,283	85,707	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	215,277	100%	54,000	55,390	103%
Non Wage	253,132	206,312	82%	63,283	50,884	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	469,132	421,590	90%	117,283	106,274	91%
C: Unspent Balances						
Recurrent Balances						
		724	0%			
Wage		723				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		724	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department had revenue performance at 90% and this was below the expected 100% due to locally raised revenue performing at 65% which was below the expected performance. On quarterly outturn, revenues and expenditure performed at 73% and 91% respectively. Revenues performance was below the expected 100% due to none receipt of locally raised revenue in Q4 and District Unconditional Grant (Non-Wage) performing at 106%. Wage and Non-Wage expenditures accounted for 51.1% and 48.9% respectively. Expenditure was more than receipts in Q4 owing utilisation of un-utilised funds in Q3 worth UGX 19,178,000 part of which was for payment of the contractor for carrying out property evaluation. The absorption capacity of the receipts for the department was 99.8% there by leaving unspent balance of UGX 724,000 at the end of Q4 for the department.

Reasons for unspent balances on the bank account

There was a balance of UGX 724,000 at the end of Q4 which was wage balances left by the end of Q4.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance highlights. Paid Staff Salaries three months in Q4 FY 19/20. Managed to collect and transferred UGX 113,305,899 to Bank of Uganda local revenue collection account in Q4 for FY 19/20. Coordinated preparation of Approved work plans and budgets for FY 20/21 Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programmes. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Made Prompt and timely payment of goods works and services to contractors and other service providers. Held the revenue review meetings with Lower Local Governments to analyse performance and challenges in revenue collection. Carried out Vehicle maintenance of the departmental Vehicle Carried out property valuation for Nama, Nakisunga and Kyampisi Sub counties Procured computer supplies Procured fuel for generator and office routine work Facilitated staff under staff welfare Procured cleaning materials for the department

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,007,284	861,227	85%	251,821	165,794	66%
District Unconditional Grant (Non-Wage)	422,862	428,307	101%	105,715	109,939	104%
District Unconditional Grant (Wage)	223,422	223,420	100%	55,856	55,855	100%
Locally Raised Revenues	361,000	209,500	58%	90,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,007,284	861,227	85%	251,821	165,794	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	222,611	100%	55,856	79,344	142%
Non Wage	783,862	634,601	81%	195,965	193,744	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,007,284	857,212	85%	251,821	273,088	108%
C: Unspent Balances						
Recurrent Balances						
Wage		809				
Non Wage		3,206				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,015	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 19/20, the cumulative receipts for the department were 85% .This was below the expected performance because locally raised revenue performed at 58% at the end of Q4. On quarterly performance, revenue and expenditure performed at 66 and 108% respectively. Expenditure was more than receipts in Q4 because the department was able to utilise Q3 Unspent Non - Wage funds of UGX 87,010,000 mainly for payment of allowances for committee sitting that sat in May 2020, Exgratia and honoraria for political leaders The budget absorption capacity for the Department was 99.5% at the end of Q4 leaving unspent balance of 0.5%.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 4,015,000(0.45%) as mainly Non -Wage due to un cleared EFTs at the end of Q4.

Highlights of physical performance by end of the quarter

At the end of Q4, the department registered the following achievements: Paid salaries to political and technical staff for 3 months. The District Executive Committee members carried out monitoring of; National Road fund projects (Roads light graded) in Koome, Nakifuma-Naggalama T/C and Nama S/C, SFG Projects in Ntunda, Nagojje, Kasawo and Katosi T/C, DDEG projects in Nakisunga S/C, Katosi T/C, Mpatta S/C, Mpunge and Kyampisi S/C. 3 District Executive Committee meetings held at the District headquarters Held one Council meeting on 27th May 2020 and members were duly facilitated. Held one business committee meeting and members were all facilitated. Held one standing committee (sectoral) meeting and members were duly paid. Evaluation committee meetings and 6 contracts committee meetings and members were facilitated Held 8 DSC meetings and members' allowances were paid. Stationery procurement process was finalized and payment made. 75 Land applications cleared at district headquarters 1 Land board meeting held at district. 2 Internal Auditor queries reviewed by DPAC and LG reports discussed by Council. Payment of fuel and stationery was through procurement process and the activities were duly carried out. LG PAC Reports were presented to DEC but not yet sent to Council for discussion. Exgratia for District councilors has been duly paid. Paid ex-gratia to District Councillors and Allowances to Local Council I and II for Financial Year 2019/20.

Vote:542 Mukono District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,173,616	2,139,756	98%	543,404	518,544	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	442,983	442,983	100%	110,746	110,746	100%
Locally Raised Revenues	36,000	18,000	50%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	687,895	687,895	100%	171,974	171,974	100%
Sector Conditional Grant (Wage)	1,006,739	990,878	98%	251,685	235,824	94%
Development Revenues	156,916	156,916	100%	39,229	0	0%
Sector Development Grant	156,916	156,916	100%	39,229	0	0%
Total Revenues shares	2,330,532	2,296,672	99%	582,633	518,544	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	1,432,456	99%	362,430	402,974	111%
Non Wage	723,895	701,688	97%	180,974	202,225	112%
Development Expenditure						
Domestic Development	156,916	155,645	99%	39,229	142,438	363%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,330,532	2,289,789	98%	582,633	747,637	128%
C: Unspent Balances						
Recurrent Balances		5,612	0%			
Wage		1,405				
Non Wage		4,207				
Development Balances		1,271	1%			
Domestic Development		1,271				
External Financing		0				
Total Unspent		6,883	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, Outturn and expenditure stood at 99% and 98% respectively. Cumulative Outturn performed below 100% due to 50% performance of locally raised revenue and 98% performance of Sector Conditional Grant (Wage). On quarterly outturn, revenue and expenditure performed at 89% and 128% respectively. Expenditure was more than receipts in Q4 because the department was able to utilise Q3 Unspent funds of UGX 235,976,000 out of which UGX 57,809,000 was Wage balance that was used to pay salary deductions, UGX 34,458,000 as Sector Conditional Grant Non-Wage and Locally Raised Revenue used for monitoring by both Technical and Political Leadership and UGX 143,709,000 as Sector Development Grant used for capital expenditure. Wage accounted for 62.6%, Non-wage related activities accounted for 30.6% and 6.8% for development expenditures. The absorption capacity for the department was 99.7% hence leaving unspent balance of 0.3% at the end of Q4.

Reasons for unspent balances on the bank account

At the end of Q4 the department had unspent balance of UGX 6,883,000 out of which UGX 1,405,000 as Wage, UGX 4,207,000 as Sector Conditional Grant Non-Wage and UGX 1,271,000 as Sector Development Grant. The reason for the unspent balances was due to un cleared EFTs by the end of Q4.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements Paid salaries for 3 months to the department staff in Q4 FY 19/20. 1 Departmental Quarterly work plan produced, submitted and implemented. 1 Veterinary sector planning meeting held. 12 departmental meetings held in Q4 FY 19/20. 527 samples collected, analyzed & submitted for routine surveillance in the district 381 samples submitted in by farmers, processed and analyzed and treatment harmonized Quality assurance in international and external animal movements (movement permits) was done Supervision and monitoring of public and private vets was done in Q4 7 animal slaughter slabs were inspected in 4 sub-counties and 3 T/Cs 492 dogs and 07 cats were vaccinated against rabbies in Mukono Central Division 81 stray dogs were culled in the District. 123 heads of cattle were vaccinated against LSD in Nakisunga, Ntenjeru-kisoga T/C and Nagojje Sub-counties. 4 rounds of Animal Check Points were conducted in Nakisunga sub-county 17 pork joints, 06 livestock input dealers (feed suppliers), 11 vet drug shops and 22 pig agitators were inspected and interviewed on SOPs in line with health guidelines to prevent Covid 19 global pandemic 51 livestock farmers and 84 butchers were inspected & sensitized on SOPs in line with health guidelines to prevent COVID 19 global Pandemic in the district. 262 cows were synchronized using prids, Gonna breed and synchromate in Kasawo, Nama, Seeta Namuganga, Nakifuma-Naggalama T/C kimenyedde, Nagojje, kyampisi and Ntenjeru kisoga T/C. 396 inseminations were made in the district. 365 were for cattle and 31 for pigs. 8 Pasture Demos were established in Nama (2) and Nagojje (2), Ntenjeru-kisoga T/C (2), Mpatta (1) and kyampisi (1). 2 dairy cattle shades were constructed for 4 acre model farmers in Nama (1) and Nagojje (1). (The construction process is ongoing) - 5 Dairy heifers were distributed in Nama (2), Nagojje (1), Kyampisi (1) and Kimenyedde (1) to 4 acre model farmers Provided technical guidance on demarcation of the 200 M protected area for all fishing landing sites 3730 fishers and fish farmers 57 advised on appropriate and better management practices Acquired 15 hand washing tanks and 80 cartons of soap from GIZ for 15 LLGs Mobilized revenue from 1935 Boats, 4150 Barias, 76 Fish Mongers / Licenses) Supported quality assurance practices and implemented HACCP concepts. Issued 10,500 fish movement permits in the entire district. Trained 280 farmers in Apiary management, bee colony multiplication & hive product processing 4 Apiary demonstrations were established Plant clinics and Farmer Field Schools maintained 5 Plant Clinic sessions conducted, farmers advised on pests and disease identification 5 demos sites set up on control of FAW in 5 Farmer Field School groups and activities monitored, 6 other FFS groups maintained Compiled the district major food market oriented farmers. Compiled MLDG Annual Production Performance Report for FY 2019/20. Supported Production sectoral committees to track and monitor fisheries activities during quarter 4 in the entire district Facilitated District political and technical leaders to supervise and monitor all Production activities in the District and Sub-counties

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,398,129	5,269,735	98%	1,349,532	1,442,595	107%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
Locally Raised Revenues	20,553	9,941	48%	5,138	0	0%
Other Transfers from Central Government	1,135,155	874,563	77%	283,789	238,702	84%
Sector Conditional Grant (Non-Wage)	655,869	819,444	125%	163,967	328,520	200%
Sector Conditional Grant (Wage)	3,584,551	3,563,787	99%	896,138	875,373	98%
Development Revenues	1,131,881	982,345	87%	282,970	9,200	3%
External Financing	256,500	97,764	38%	64,125	0	0%
Sector Development Grant	125,381	134,582	107%	31,345	9,200	29%
Transitional Development Grant	750,000	750,000	100%	187,500	0	0%
Total Revenues shares	6,530,010	6,252,081	96%	1,632,502	1,451,796	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,584,551	3,559,956	99%	896,138	1,087,640	121%
Non Wage	1,813,577	1,705,949	94%	453,394	763,518	168%
Development Expenditure						
Domestic Development	875,381	884,581	101%	218,845	121,621	56%
External Financing	256,500	97,764	38%	64,125	59,354	93%
Total Expenditure	6,530,010	6,248,250	96%	1,632,502	2,032,133	124%
C: Unspent Balances						
Recurrent Balances		3,830	0%			
Wage		3,831				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,831	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure performed at 96%. This performance was slightly below the expected 100% due to locally raised revenues and other government transfers performing below 100% at the end of Q4. However, Sector Development Grant and Sector Conditional Grant (Non Wage) performed at 107% and 125% respectively at the end of Q4. This was due to supplementary budget of Sector Development of UGX 9,200,366 and Sector Conditional Grant Non-Wage (COVID funds) of UGX 165,053,000 in FY 19/20. On quarterly outturn, revenue and expenditure stood at 89% and 124% respectively. The expenditure was more than revenues because the department was able to utilise unspent balances of Q3 worth UGX 584,168,000 in Q4. The quarterly performance was below the expected due to Locally raised revenue, Other government transfers, External Financing performing below 100%. Sector Conditional Grant (Non Wage) performed at 200% because the department received COVID funds worth UGX 165,530,000 in Q4. The absorption capacity of the department for the receipts was 99.9% at the end of Q4.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 3,831,000 at the end of Q4. This was wage balance due to the mandatory retirement of the District Health Officer and the process of recruiting a new District Health Officer had not been concluded by end of Q4.

Highlights of physical performance by end of the quarter

At the end of Q4, Health department had registered the following achievements Paid monthly salary to 387 health workers for three months in quarter Four FY 19/20. Carried out assessment of service delivery gaps on human resource, maternal and child health services. Improved ANC coverage with a performance of 101% of 1st Antenatal Care Visit. Provision of free mosquito nets to mothers who attend Antenatal Care Visits. Containment of COVID-19 pandemic. Only one (1) case was confirmed in the district and was treated from Mulago National Hospital and recovered. Held a community dialogue for Ntenjeru Subcounty at Kojja HCIV. Carried out joint supervision of health facilities. Carried out treatment camps targeting the vulnerable and elderly people. Carried out immunisation for 1687 children with pentavalent vaccine in the NGO basic health facilities in the district. Provided support supervision of health programmes by the DHT (HRH and programs) Carried out. Held one review meeting at District level and Health Sub District Level. Offered health services to 50074 Outpatients, 2904 inpatients and conducted 1124 deliveries in NGO health facility. Offered health services to 12858 Outpatients, 5788 inpatient and conducted 5134 deliveries in HCIV, HCIII and HC II. Carried out immunisation for 7033 children with Pentavalent vaccine in the government health facilities in the district. Made payments for the construction of waiting shade and shelter for Walkway at Kojja Maternity ward and renovation of Nakifuma Health Centre III.

Vote:542 Mukono 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	21,489,243	23,437,661	109%	5,372,311	7,158,521	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	0	0%
Locally Raised Revenues	22,000	11,000	50%	5,500	0	0%
Other Transfers from Central Government	40,000	38,664	97%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,320,265	3,320,265	100%	830,066	1,106,755	133%
Sector Conditional Grant (Wage)	18,022,978	20,004,732	111%	4,505,744	6,051,766	134%
Development Revenues	2,700,845	2,043,477	76%	675,211	842,632	125%
Other Transfers from Central Government	1,500,000	0	0%	375,000	0	0%
Sector Development Grant	1,200,845	2,043,477	170%	300,211	842,632	281%
Total Revenues shares	24,190,088	25,481,139	105%	6,047,522	8,001,153	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,106,978	19,796,373	109%	4,526,744	6,068,433	134%
Non Wage	3,382,265	3,331,527	98%	845,566	1,118,758	132%
Development Expenditure						
Domestic Development	2,700,845	1,779,953	66%	675,211	1,745,051	258%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,190,088	24,907,854	103%	6,047,522	8,932,241	148%
C: Unspent Balances						
Recurrent Balances						
		309,761	1%			
Wage		271,359				
Non Wage		38,402				
Development Balances						
		263,524	13%			
Domestic Development		263,524				
External Financing		0				

Vote:542 Mukono District**Quarter4**

Total Unspent	573,285	2%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure for the department performed at 105% and 103% respectively. The cumulative outturn was above the expected 100% performance because Sector Conditional Grant (Wage) performed at 111% and Sector Development Grant at 170% since the department received wage supplementary budget of UGX 2,525,291,548 and Development supplementary budget of UGX 870,475,090 in FY 19/20. On quarterly outturn, revenue performed at 132% and expenditure performed at 148%. Quarterly expenditure was above the receipts because the department was able to utilise Q3 unspent balances of UGX 1,504,373,000 in Q4. The absorption capacity of receipts by the department was 97.8 % by the end of Q4 thereby leaving unspent funds of 2.2% by the end of Q4.

Reasons for unspent balances on the bank account

By the end of Q4 the department had unspent funds of UGX 573,285,000. Of which UGX 271,359,000 was for Tertiary salaries, UGX 38,402,000 as non-wage mainly for the Namataba Tertiary Institute which was transformed into a university by Central Government and UGX 263,524,000 as Sector Development Grant for payment of the construction of A seed school in Kimenyede Sub-county which was still under construction by the end of Q4.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following achievements The department paid staff salaries for 3 months in Q4 for FY 19/20. Transferred Capitation to 187 Universal Primary Education Schools of UGX 377,719,000 and 17 Universal Secondary Education Schools of UGX 647,733,000. Made part payments worth UGX 862,559,000 for the construction of Seed Secondary school in Kimemnyedde. Carried out assessment of special needs requirements in 5 schools Made payments for worth UGX 282,286,000 for the construction of Classroom Block at Namulaba Primary School, Toilet Facilities at Seeta Nazigo Church of Uganda, Kayini Church of Uganda, Koome Buyana and Koome CU

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,329,919	1,063,776	80%	332,480	22,500	7%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	90,000	90,000	100%	22,500	22,500	100%
Locally Raised Revenues	200,000	170,000	85%	50,000	0	0%
Other Transfers from Central Government	1,039,919	803,776	77%	259,980	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,329,919	1,063,776	80%	332,480	22,500	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	89,998	100%	22,500	22,772	101%
Non Wage	1,239,919	973,777	79%	309,980	261,823	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,329,919	1,063,775	80%	332,480	284,595	86%
C: Unspent Balances						
Recurrent Balances						
Wage		2				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 the outturn and expenditures for the department performed at 80%. The Cumulative receipts were below the expected 100% performance because the department didn't receive Uganda National Road Fund in Q4. On the quarterly outturn, revenues and expenditures performed at 7% and 86% respectively. Expenditure was more than receipts in Q4 because the department was able to pay Non-wage funds of UGX 140,000,000 in Q4 for the construction of the first floor of the Administration Block using Unspent Q3 Non-Wage funds. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q4. Wage accounted for 8.5% of the overall expenditure for the department and Non-wage activities accounted for 91.5% of overall expenditure for the department.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of Q4.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q4 in FY 19/20. Prepared certificates for the capital projects in Education and Health department for FY 19/20. Prepared and submitted to Uganda Road fund Q4 departmental report. Paid UGX 170,000,000 for the phased construction of Administration Block. Procured fuel worth UGX 70,671,000 for routine manual road maintenance of all District Roads in 13 Sub-counties. Carried out Repair and maintenance for District Road Equipment in Q4 for FY 19/20.

Vote:542 Mukono 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	87,462	77,712	89%	21,865	16,990	78%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,438	32,438	100%	8,110	8,110	100%
Locally Raised Revenues	19,500	9,750	50%	4,875	0	0%
Sector Conditional Grant (Non-Wage)	35,524	35,524	100%	8,881	8,881	100%
Development Revenues	646,195	646,195	100%	161,549	0	0%
Sector Development Grant	626,393	626,393	100%	156,598	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	733,657	723,907	99%	183,414	16,990	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	32,417	100%	8,110	12,053	149%
Non Wage	55,024	44,392	81%	13,756	13,270	96%
Development Expenditure						
Domestic Development	646,195	643,488	100%	161,549	235,452	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	733,657	720,297	98%	183,414	260,775	142%
C: Unspent Balances						
Recurrent Balances		902	1%			
Wage		21				
Non Wage		881				
Development Balances		2,708	0%			
Domestic Development		2,708				
External Financing		0				
Total Unspent		3,609	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative Outturn was 99% and this was slightly below the expected 100% due locally raised revenue performing at 50% by end of Q4. On quarterly outturn, revenue and expenditure stood at 9% and 142% respectively. The revenue performance was below the expected because Sector Development Grant and Transitional Development Grant had performed at 100% by end of Q3. Expenditure was more than receipts in Q4 because the department was able to utilise Q3 Unspent funds of UGX 247,394,000 out of which UGX 238,159,000 was Sector Development Grant balance that was used to pay for the construction Piped Water System in Mayangayanga and Koome Gravity Flow scheme. UGX 5,270,000 was Non-wage which was used to clear none wage related expenditures. The absorption capacity of resources was 99.5% implying that the department had unspent balance of 0.5%.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 3,609,000 at the end of Q4. Of which UGX 2,708,000 as Sector Development Grant and UGX 881,000 as Non-wage due to un-cleared requisitions for the department by the end of Q4

Highlights of physical performance by end of the quarter

At the end of Q4, the department was able to register the following achievements: The Department paid salaries for three months in Q4. Carried out rehabilitation of 7 boreholes in Kyampsi and Nama Sub-counties Conducted 29 post construction support supervision visits in the 11 sub-counties Carried out partial expansion of Koome gravity flow scheme in Koome Sub-county Completed Mayangayanga piped water supply system in Kimenyedde Sub-county Conducted water quality analysis for 46 sources Drilled four boreholes in Kasawo and Seeta Namuganga Sub-counties Carried out Community Mobilisation and sensitisation activities in 9 Villages in Koome Sub-county.

Vote:542 Mukono 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	233,794	187,294	80%	58,449	41,199	70%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,114	149,114	100%	37,279	37,279	100%
Locally Raised Revenues	53,000	22,500	42%	13,250	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	11,680	11,680	100%	2,920	2,920	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	233,794	187,294	80%	58,449	41,199	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	147,931	99%	37,279	41,180	110%
Non Wage	84,680	38,180	45%	21,170	4,316	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,794	186,111	80%	58,449	45,496	78%
C: Unspent Balances						
Recurrent Balances						
		1,183	1%			
Wage		1,183				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,183	1%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Outturn and Expenditure stood at 80% .This was below the anticipated 100% due to none receipt of other government transfers from the line Ministry and 42% performance of locally raised revenue by end of Q4. On quarterly outturn, revenue and expenditure stood at 70% and 78% and this performance was below the expected because other government transfers from the line Ministry and locally raised revenue performed at 0% in Q4. Expenditure was more than receipts in Q4 because the department was able to utilise Q3 Wage unspent balances of UGX 5,085,000 for payment of salary deductions in Q4.The absorption capacity of the department for the receipts was 99.4% implying unspent balance of 0.6% at the end of Q4

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 1,183,000 as wage due to un-cleared EFTs by the end of Q4.

Highlights of physical performance by end of the quarter

Department paid salaries for three months in Q4. Carried out wetland demarcation and restoration in Mpunge Sub-county. Carried out sensitization of 30 communities on their roles regarding wetland conservation in Mpunge sub-county. 9 sites development sites monitored in the District for compliance with environmental laws. Settled 20 land disputes in the District. Approved 50 building plans

Vote:542 Mukono 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	312,905	291,240	93%	78,226	63,562	81%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,971	175,306	97%	45,243	39,578	87%
Locally Raised Revenues	36,000	20,000	56%	9,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,934	91,934	100%	22,984	22,984	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	312,905	291,240	93%	78,226	63,562	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	175,144	97%	45,243	49,418	109%
Non Wage	131,934	115,660	88%	32,983	24,527	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,905	290,804	93%	78,226	73,945	95%
C: Unspent Balances						
Recurrent Balances		437	0%			
Wage		163				
Non Wage		274				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		437	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 outturn and expenditure stood at 93%. Cumulative receipts by the end of Q4 was slightly below the expected due to 56% performance of locally raised revenue by the end of Q4. However other sources such as District Unconditional Grant Non-Wage and Sector Conditional Grant (Non-Wage) performed above at 100%. On quarterly outturn, revenues and expenditure performed at 81% and 95% respectively. The reason for expenditures being slightly above revenues by 14% was due to utilisation of unspent Non-wage funds of UGX 10,003,000 for Q3 in Q4. The absorption capacity of funds by the department was 99.9% hence leaving unspent fund of 0.1% by the end of Q4.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 437,000 due to un-cleared EFTs for the department by end of Q4.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements: Paid salaries on the 28th of every month for three months in Q4 Enabled 23 groups to receive UWEP funds worth UGX 243,827,250 Carried out monitoring of all the special interest groups for example FAL, Women, PWDs, Elderly and the youth. Facilitated Community Development Officers to carry out supervision of community development work. The Labour section achieved the following outputs: Settled 25 labour cases, Carried out 39 labour inspections, Visited and trained 06 industries on industrial relations, Handled 09 labour accidents, Enabled Compensation for 10 accident claims. The probation and welfare section achieved the following outputs: Attended 31 court cases and carried out 26 social inquiries, Forwarded 19 social inquiries cases of juvenile offenders to court, Referred 18 welfare cases to court, Referred 03 children beyond control to Kampiringisa, 5 cases of children with fit parents were handled and settled, 5 missing children were reported and recovered, 12 cases of deserted children were handled and resettled, 4 offenders were handled and put on community service, 44 welfare cases were successfully handled, Carried out inspection of 3 children homes, Remanded 16 children at Naguru remand home and Carried out inspection of police cells .

Vote:542 Mukono 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	100,842	96,210	95%	25,211	19,840	79%
District Unconditional Grant (Non-Wage)	32,000	32,000	100%	8,000	8,440	106%
District Unconditional Grant (Wage)	45,600	45,600	100%	11,400	11,400	100%
Locally Raised Revenues	23,242	18,610	80%	5,811	0	0%
Development Revenues	975,977	975,977	100%	243,994	0	0%
District Discretionary Development Equalization Grant	391,687	391,687	100%	97,922	0	0%
Multi-Sectoral Transfers to LLGs_Gou	584,290	584,290	100%	146,073	0	0%
Total Revenues shares	1,076,819	1,072,187	100%	269,205	19,840	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	42,779	94%	11,400	16,261	143%
Non Wage	55,242	50,610	92%	13,811	8,440	61%
Development Expenditure						
Domestic Development	975,977	975,977	100%	243,994	188,787	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,076,819	1,069,365	99%	269,205	213,488	79%
C: Unspent Balances						
Recurrent Balances						
Wage		2,821				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		2,822	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 19/20, the departmental Cumulative outturn and expenditure was 100% and 99% respectively. The cumulative receipts for the department were equivalent to the expected performance due to 100% performance of District Discretionary Development Equalization Grant and Multisectoral Transfers in Q4 since Capital funds were realised in three quarters. On quarterly outturn, the department was able to achieve 7% performance due to District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs performing at 0% in Q4. In Quarter four expenditure was more than revenues since the department was able to utilise unspent funds for Q3 worth UGX 196,470,000 in Quarter four for payment of capital investment such as the construction of two classroom block at Kayanja Community Primary school

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 2,822,000 by end of Q4 and this was wage balance due to the fact that the District had not recruited a Senior Planner by end of Q4

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q4 FY 19/20. Coordinated monitoring of District Development Equalisation Grant projects by Administration, Finance, Planning and Commercial Services. Made part payment worth UGX 87,000,000 for the Construction of Kayanja Community Primary school in Nagojje Sub-counties Made part payment worth UGX 40,000,000 for the phased construction of the first floor of the Administration block. Facilitated the extension of wireless internet on the first floor of the Administration block Prepared and submitted Q3 Budget Performance report for FY 19/20 to Office of Chief Administrative Officer. Coordinated four quarter Multi-Sectoral monitoring exercise in Seeta Namuganga, Kasawo, Kyampisi and Kimenyedde Sub-counties .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,720	94,220	87%	26,930	20,180	75%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
Locally Raised Revenues	27,000	13,500	50%	6,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,720	94,220	87%	26,930	20,180	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	58,506	96%	15,180	16,715	110%
Non Wage	47,000	33,490	71%	11,750	4,990	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,720	91,996	85%	26,930	21,705	81%
C: Unspent Balances						
Recurrent Balances						
		2,224	2%			
Wage		2,214				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,224	2%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 the department outturn and expenditure performed at 87% and 85% respectively. This performance of receipts was below the expected since locally raised revenues performed at 50 % instead of 100% by the end of Q4. On quarterly outturn, revenue and expenditure performed at 75% and 81% respectively. Expenditure was more than revenues in Q4 since the department was able to utilise Wage unspent funds for Q3 in Q4 for payment of Salary deductions The absorption capacity for the department of receipts was 98% hence leaving 2% as unspent funds at the end of Q4.

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Reasons for unspent balances on the bank account

The department had unspent balances of UGX 2,224,000 as mainly Wage funds due to unpaid salary deductions by end of Q4.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements: The department paid staff salaries for 3 months in Q4. Carried out Audit for in 11 Sub-counties and 5 Town councils and departments. Carried out Audit of Results Based Financing Activities in the following health Centre:Nakifuma HC III,Kojja HC IV,Mpunge HCIII,Nabalanga HCIII and Seeta Nazigo HC III, Kyampsi HC III,Seeta Namuganga HC III,Kasawo HC III, Kabanga HC III and Nagojje HC III. Carried out monitoring of the following roads: Nakasajja-Nakifuma 24.85km,Gaavu-Seeta Namanoga 25.33km,Nakisunga-Byafula 9km,Namataba-Kanyogoga 6.8km.

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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	102,716	75,664	74%	25,679	29,126	113%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	19,624	19,626	100%	4,906	4,907	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Other Transfers from Central Government	60,000	33,946	57%	15,000	18,946	126%
Sector Conditional Grant (Non-Wage)	17,092	17,092	100%	4,273	4,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,716	75,664	74%	25,679	29,126	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	18,655	95%	4,906	6,977	142%
Non Wage	83,092	55,691	67%	20,773	38,645	186%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,716	74,346	72%	25,679	45,622	178%
C: Unspent Balances						
Recurrent Balances						
		1,318	2%			
Wage		971				
Non Wage		347				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,318	2%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative Outturn and Expenditure stood at 74% and 72% respectively. This was below the anticipated 100% due to 75% performance of locally raised revenue and 57% performance of other government transfers specifically Luwero Rwenzori Funds from the line Ministry by end of Q4. On quarterly outturn, revenue and expenditure stood at 113% and 178% and this was above the expected quarterly performance because of District Unconditional Grant (Non-Wage) and other government transfers performing over 100% in Q4. Expenditure was more than revenues in Q4 since the department was able to utilise Q3 Unspent funds of UGX 10,827,000 in Q4. The absorption capacity of the department for the receipts was 98 % implying unspent balance of 2% at the end of Q4.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 1,318,000 out of which Wage constituted UGX 971,000 , Non-Wage was UGX 347,000 due to un-cleared EFTs at the end of Q4.

Highlights of physical performance by end of the quarter

At the end of Q4,the department had registered the following achievements: The Department paid salaries for three months in Q4. Carried out Inspection and supervision of Micro Projects under Rwenzori Projects in Lower local government. Mobilised all Cocoa Stakeholders in the district to form strong Cooperative for better trade negotiations. Facilitated registration and formation of three Saving and Cooperative Organisations namely: Nabukalu SACCO,Namuganga Swift finance SACCO, Namuyenje SACCO, Mukono Diocese SACCO and , Akwata empola kyampisi Rural devt SACCO Provided leadership in the formation of Mukono district cocoa platform to promote value addition and export of cocoa. Coordinated monitoring of activities by both political leaders and technical Staff.

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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:	Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports	Paid Salaries to Staff in FY 19/20 for Twelve months ,Security Services paid for nine months , 9 lower local governments monitored for service delivery.		Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports	Paid salaries to staffs for three months in Q4, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports
211101 General Staff Salaries	841,941	831,900	99 %		255,753
213001 Medical expenses (To employees)	500	500	100 %		500
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %		500
221001 Advertising and Public Relations	2,500	2,500	100 %		2,500
221002 Workshops and Seminars	4,000	1,750	44 %		1,240
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	7,000	4,000	57 %		154
221009 Welfare and Entertainment	8,900	4,475	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	4,500	2,606	58 %		0
221012 Small Office Equipment	1,000	250	25 %		0
221017 Subscriptions	6,000	6,000	100 %		1,500
222003 Information and communications technology (ICT)	1,000	1,000	100 %		1,000
223004 Guard and Security services	10,000	7,500	75 %		1,500
223005 Electricity	13,500	13,500	100 %		3,000
223006 Water	5,250	4,298	82 %		2,713
227001 Travel inland	25,000	6,179	25 %		0
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		500
228002 Maintenance - Vehicles	14,000	8,441	60 %		0
228004 Maintenance – Other	4,000	1,738	43 %		244
282102 Fines and Penalties/ Court wards	26,000	17,455	67 %		4,400

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321617 Salary Arrears (Budgeting)	8,861	8,861	100 %	8,861
Wage Rect:	841,941	831,900	99 %	255,753
Non Wage Rect:	156,511	105,551	67 %	32,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	998,452	937,451	94 %	288,365

Reasons for over/under performance: The under performance is attributed to the none realization of locally raised revenue to the department in Q4

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	() of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(99%) of all staff appraised by CAO	(99%) Staff appraised by office of CAO by the end of Q1 and Q2 for FY 19/20.	() of all staff appraised by CAO	(99%) of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2019/20	(99%) of all staff salaries by 28th of every month in FY 2019/20	() of all staff salaries by 28th of every month in FY 2019/20	(99%) of all staff salaries by 28th of every month in FY 2019/20
%age of pensioners paid by 28th of every month	(99%) Pension for Local government paid	(99%) Pension for Local government paid by 28th of every month	() Pension for Local government paid by 28th of every month	(99%) Pension for Local government paid by 28th of every month
Non Standard Outputs:	Purchased small office equipment and monitored government staff	Small office equipment purchased for four quarters in FY 19/20	Purchased small office equipment and monitored government staff	Small office equipment purchased for Q4 in FY 19/20
212105 Pension for Local Governments	3,175,467	3,173,573	100 %	932,976
212107 Gratuity for Local Governments	1,371,622	1,371,612	100 %	344,065
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	4,000
227001 Travel inland	2,000	1,992	100 %	0
321608 General Public Service Pension arrears (Budgeting)	367,261	367,260	100 %	91,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921,350	4,919,438	100 %	1,372,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921,350	4,919,438	100 %	1,372,748

Reasons for over/under performance: Performance was achieved as planned since all funds allocated to this output were utilized by the end of Q4

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming,Budget Preparation using PBS,Data base management by Head teachers.	(3) Capacity Building session undertaken in Gender mainstreaming, Family Planning, Budget Preparation	(0)Capacity Building session undertaken in Data base management	(2)Capacity Building session undertaken in Gender mainstreaming and Family Planning
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.	(0)Capacity Building Work plan developed and implemented.	(1)Capacity Building Work plan developed and implemented.
Non Standard Outputs:	Developed the Capacity Building Work plan	PBS and Financial reporting training conducted at the District headquarters for selected Staff. On job support supervision provided for staff.	On job support supervision provided for staff.	On job support supervision provided for staff.
221003 Staff Training	30,000	30,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	2,500
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	2,500
Reasons for over/under performance:	Performance was achieved as planned since all the Capacity Building Grant had been utilized by end of Q4			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Paid for fuel, Monitored 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of 11 LLGs
221009 Welfare and Entertainment	21,000	14,000	67 %	7,000
227001 Travel inland	12,000	11,895	99 %	0
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	1,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,000	41,895	86 %	8,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	41,895	86 %	8,577
Reasons for over/under performance:	The under performance was due to lack of a vehicle to carry out monthly monitoring of government activities in all lower local governments			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Facilitated and Carried out awareness campaigns on media talk shows	Carried out a awareness campaign on Media take shows on COVID 19.		Carried out a awareness campaign on Media take shows on COVID 19.
221001	Advertising and Public Relations	8,350	8,350	100 %	4,400
227001	Travel inland	3,000	2,885	96 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,350	11,235	99 %	4,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,350	11,235	99 %	4,400
Reasons for over/under performance:		Performance was achieved as planned since adequate funds were allocated this output by end of Q4.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Paid and carried out sanitation and cleaning of offices.	Cleaning materials procured for cleaning offices for four quarters in FY 19/20.	Cleaning materials procured for cleaning offices	Cleaning materials procured for cleaning offices
224004	Cleaning and Sanitation	4,400	4,400	100 %	974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	4,400	100 %	974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	4,400	100 %	974
Reasons for over/under performance:		Performance was achieved as planned			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits conducted on completed and on going projects	(4) Monitoring visits conducted for completed and on going projects.	(0)Monitoring visits conducted on completed and on going projects	(3)Monitoring visits conducted for completed and on going projects.
No. of monitoring reports generated		(4) Monitoring reports generated and discussed in DTPC meeting.	(4) Monitoring report generated and discussed in DTPC meeting.	() Monitoring reports generated and discussed in DTPC meeting.	(1)Monitoring report generated and discussed in DTPC meeting.
Non Standard Outputs:		Carried out a board of survey in the 11 sub counties and 5 Town councils and a report printed.	Board of survey carried out in 11 sub-counties and 5 town council for FY 19/20	Board of survey carried out in 11 sub-counties and 5 town council for FY 19/20	Board of survey carried out in 11 sub-counties and 5 town council for FY 19/20
221011	Printing, Stationery, Photocopying and Binding	5,000	2,288	46 %	0
227001	Travel inland	9,378	4,501	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,378	6,789	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,378	6,789	47 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate locally raised revenue affected attainment of planned performance.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Printed and displayed pay slips.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.		Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
221011 Printing, Stationery, Photocopying and Binding	9,123	10,246	112 %		781
227001 Travel inland	6,000	8,000	133 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,123	18,246	121 %		781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,123	18,246	121 %		781
Reasons for over/under performance: Over performance was due to adequate funds allocated to the department in Q4					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(25%) of the Staff trained in records management.	() NIL		()of the Staff trained in records management.	()NIL
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered		Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered
221012 Small Office Equipment	1,000	2,000	200 %		0
227001 Travel inland	2,000	1,999	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,999	133 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,999	133 %		0
Reasons for over/under performance: Over performance was due to adequate funds allocated to the department by end of FY 19/20.					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Pre-Qualification, capital projects and board off assets advertised through media. supplied computer and IT equipment	Pre-Qualification and adverts for service providers ran in Media Publication Ltd on 15/06/2020.	Pre-Qualification and adverts for capital construction put in in the media	Pre-Qualification and adverts for service providers ran in Media Publication Ltd on 15/06/2020.
221001 Advertising and Public Relations	2,039	2,029	100 %	2,029
221008 Computer supplies and Information Technology (IT)	2,054	2,054	100 %	2,054
221011 Printing, Stationery, Photocopying and Binding	2,122	1,907	90 %	0
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,216	9,990	98 %	4,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,216	9,990	98 %	4,083

Reasons for over/under performance: Inadequate locally raised revenue affected performance.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	LST transferred to lower local Governments	NIL	nil	NIL
263104 Transfers to other govt. units (Current)	60,000	48,517	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	48,517	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	48,517	81 %	0

Reasons for over/under performance: Inadequate locally raised revenue allocated affected performance

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() N/A	(3) 3 laptops, One Computer Set, One Printer and Office Furniture purchased	()	()
No. of existing administrative buildings rehabilitated	() N/A	(1) First floor of Mukono District Administration Block rehabilitated	()	() First floor of Mukono District Administration Block rehabilitated
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	(3) motorcycles purchased for the health inspectors	(1) Motorcycle purchased for the health inspectors	() NIL	(1) motorcycle purchased for the health inspectors

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Non Standard Outputs:	Motor cycle procured for the health inspectors	NIL		NIL	NIL
312201 Transport Equipment		10,000	10,000	100 %	10,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	10,000	100 %	10,000
External Financing:		0	0	0 %	0
Total:		10,000	10,000	100 %	10,000
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were released and spent by the department in Q4.				
<i>Total For Administration : Wage Rect:</i>		<i>841,941</i>	<i>831,900</i>	<i>99 %</i>	<i>255,753</i>
<i>Non-Wage Reccurent:</i>		<i>5,245,327</i>	<i>5,170,059</i>	<i>99 %</i>	<i>1,424,174</i>
<i>GoU Dev:</i>		<i>40,000</i>	<i>40,000</i>	<i>100 %</i>	<i>12,500</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>6,127,268</i>	<i>6,041,959</i>	<i>98.6 %</i>	<i>1,692,427</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) Date of submission of annual performance report to OPM and MoFPED	(2019-07-03) Annual Performance report to be submitted to Ministry of Finance in Q1 FY 19/20		(NIL)	(2020-07-30)Annual Performance report to be submitted to Ministry of Finance in Q1 FY 19/20
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarters.	Payment of Staff salaries for 12 months in Q1,2 and 3 for FY 2019/20. Operational costs for the Finance department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA . 5 Finance Committee meetings held at the District headquarters.		Staff salaries paid for 3 months in Q4 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.	Staff salaries paid for 3 months in Q4 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared.
211101 General Staff Salaries	216,000	215,277	100 %		55,390
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		0
221002 Workshops and Seminars	5,000	5,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	24,607	23,107	94 %		902
221014 Bank Charges and other Bank related costs	2,200	2,118	96 %		791
221017 Subscriptions	500	500	100 %		0
224004 Cleaning and Sanitation	3,200	3,200	100 %		900
227001 Travel inland	44,300	38,160	86 %		0
227004 Fuel, Lubricants and Oils	14,800	14,800	100 %		6,800
228002 Maintenance - Vehicles	17,000	14,490	85 %		6,750

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	281
Wage Rect:	216,000	215,277	100 %	55,390
Non Wage Rect:	117,107	106,874	91 %	16,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,107	322,151	97 %	72,314
Reasons for over/under performance:	Under Performance was due to inadequate locally raised revenue allocated to the Department in Q4.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(267584000) Shs of LG Service tax collected in FY 19/20.	(186110119) Shs of LG Service tax collected in FY 19/20	(55000000) Shs of LG Service tax collected in Q4	(7255119) Shs of LG Service tax collected in Q4
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax	(574700) Shs to be collected as Hotel tax in FY 19/20	(625000)Shs to be collected as Hotel tax in Q4	(329700) Shs to be collected as Hotel tax in Q4
Value of Other Local Revenue Collections	(1895104000) Shs to be collected from other revenue sources in the District in FY 19/20	(428279835) Shs to be collected from other revenue sources in the District inFY 19/20	(476781000)Shs to be collected from other revenue sources in the District in Q4	(105721080) Shs to be collected from other revenue sources in the District in Q4
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	8 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	2 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	29
225001 Consultancy Services- Short term	35,200	30,000	85 %	18,486
227001 Travel inland	28,900	15,119	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,100	47,119	71 %	18,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,100	47,119	71 %	18,515
Reasons for over/under performance:	The poor performance under this Revenue Management and Collection Services was because by the end of Q4 was the effect of COVID 19 pandemic which affected collection of revenues form the potential tax collectors in the community.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Date for presenting FY 20/21 Annual Work-plan for approval	(27/05/2020) Date for presenting FY 20/21 Annual Work-plan for approval	(2020-05-30)Date for presenting FY 20/21 Annual Work-plan for approval	(2020-05-27) Date for presenting FY 20/21 Annual Work-plan for approval

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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-10) Date for presenting FY 20/21 draft budget and annual work-plan to council	() Presentation of Draft Budget and Annual Work-plan to Council done in Q3.	()NIL	()Presentation of Draft Budget and Annual Work-plan to Council done in Q3.
Non Standard Outputs:	Budget conference for the preparation of FY 20/21 budget held at the District Headquarters.	Budget Conference was held on 1st November at District Headquarters.	NIL	NIL
221008 Computer supplies and Information Technology (IT)	2,000	985	49 %	0
221009 Welfare and Entertainment	3,000	742	25 %	13
221011 Printing, Stationery, Photocopying and Binding	2,000	15	1 %	15
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,742	34 %	28
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,742	34 %	28
Reasons for over/under performance:	The low performance was due less funds allocated to this output in Q4.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019	Monthly reconciliations carried out for all district accounts.	Monthly reconciliations carried out for all district accounts.	Monthly reconciliations carried out for all district accounts.
227001 Travel inland	3,500	2,875	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,875	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,875	82 %	0
Reasons for over/under performance:	Less funds were allocated to the department to execute planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-24) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 31/07/2019	() Annual LG Final Accounts for FY 2019/20 would be prepared and submitted to Auditor General in Q1 FY 20/21	()	()Annual LG Final Accounts for FY 2019/20 would be prepared and submitted to Auditor General in Q1 FY 20/21
Non Standard Outputs:	NIL	NIL	NIL	NIL
221009 Welfare and Entertainment	9,000	9,000	100 %	3,734

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227001 Travel inland	16,425	5,703	35 %	3,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,425	14,703	58 %	7,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,425	14,703	58 %	7,437
Reasons for over/under performance: Less Non wage was allocated to the department to execute planned activities				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service costs for the Generator paid in FY 19/20 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 19/20 at District Headquarters.	Service costs for the Generator paid in FY 19/20 Fuel, Oil and Lubricants for the generator procured in FY 19/20.	Service costs for the Generator paid in Q4 Fuel, Oil and Lubricants for the generator procured in Q4 for FY 19/20.	Service costs for the Generator paid in Q4 Fuel, Oil and Lubricants for the generator procured in Q4 for FY 19/20.
221008 Computer supplies and Information Technology (IT)	14,000	14,000	100 %	5,100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222003 Information and communications technology (ICT)	2,000	2,000	100 %	0
227001 Travel inland	4,000	4,000	100 %	881
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,981
Reasons for over/under performance: Performance was achieved as planned				
Total For Finance : Wage Rect:	216,000	215,277	100 %	55,390
Non-Wage Recurrent:	253,132	206,312	82 %	50,884
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	469,132	421,590	89.9 %	106,274

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the speaker	Staff salaries paid for 12 months in FY 19/20 .12 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of draft sector plans, budgets . Monitoring exercises on completed and ongoing projects conducted by DEC.		Staff salaries paid for 3 months in Q4 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker	Staff salaries paid for 3 months in Q4 in FY 19/20 .3 District Executive Committee Meetings held at the District headquarters.
211101 General Staff Salaries	52,822	52,212	99 %		17,538
211103 Allowances (Incl. Casuals, Temporary)	87,581	88,621	101 %		44,831
221002 Workshops and Seminars	4,000	1,000	25 %		210
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		0
221009 Welfare and Entertainment	8,000	5,438	68 %		20
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %		0
223004 Guard and Security services	12,000	8,713	73 %		773
227001 Travel inland	61,847	35,871	58 %		464
227004 Fuel, Lubricants and Oils	17,600	7,090	40 %		80

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228002 Maintenance - Vehicles	16,000	9,024	56 %	0
Wage Rect:	52,822	52,212	99 %	17,538
Non Wage Rect:	213,028	158,557	74 %	46,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,850	210,769	79 %	63,915
Reasons for over/under performance: The under performance was due to limited locally funds allocated to the department on Q4				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters	12 Evaluation committee meetings and 12 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
227001 Travel inland	3,024	3,024	100 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,824	4,824	100 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,824	4,824	100 %	1,206
Reasons for over/under performance: Performance was achieved as planned				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	16 DSC meetings held and operational costs for the Commission cleared	17 DSC meetings held and Stationary procured for the commission	4 DSC meetings held and Stationary procured for the commission	8 DSC meetings held and Stationary procured for the commission
221004 Recruitment Expenses	35,800	35,800	100 %	10,450
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	600
221009 Welfare and Entertainment	15,000	15,000	100 %	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	5,500	92 %	3,000
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	69,500	99 %	20,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	69,500	99 %	20,800
Reasons for over/under performance: Performance was achieved as planned				
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land application cleared at the District Headquarters	(195) Land application cleared at the District Headquarters	(250) Land application cleared at the District Headquarters	(75) Land application cleared at the District Headquarters
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(4) Land board meeting held at the district headquarters	(1) Land board meeting held at the district headquarters	(1) Land board meeting held at the district headquarters
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land application cleared at the District Headquarters and 4 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	2,600	2,604	100 %	4
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	700
221011 Printing, Stationery, Photocopying and Binding	2,080	2,080	100 %	1,040
227001 Travel inland	3,632	3,632	100 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	9,716	100 %	3,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	9,716	100 %	3,578
Reasons for over/under performance:	Performance was achieved as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(3) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer	(3) Auditor general queries reviewed by the DPAC at the district headquarters and	(2) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(2) LGPAC report presented to District Executive Committee	(1) LGPAC report discussed by Council	(1) LGPAC report presented to District Executive Committee
Non Standard Outputs:	4 LGPAC reports discussed by Council Preparation of LGPAC reports for discussion by Council.	NIL	1 LGPAC report discussed by Council Preparation of LGPAC reports for discussion by Council.	NIL
221009 Welfare and Entertainment	4,000	4,000	100 %	2,100
221011 Printing, Stationery, Photocopying and Binding	5,446	5,436	100 %	1,358

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227001 Travel inland	16,000	10,000	63 %	1,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	19,436	76 %	4,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	19,436	76 %	4,734
Reasons for over/under performance: Inadequate funds affected implementation of planned activities in Q4				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(6) District council meetings convened and six sets of minutes compiled .	(2) District council meetings convened and 2 sets of minutes compiled .	(1) District council meeting convened and one set of minutes compiled .
Non Standard Outputs:	District council meetings convened and 6 sets of minutes compiled .Deputy Speaker Facilitated	6 District council meetings convened and six sets of minutes compiled .	District council meetings convened and 2 sets of minutes compiled	District council meeting convened and one set of minutes compiled .
211101 General Staff Salaries	170,600	170,398	100 %	61,807
211103 Allowances (Incl. Casuals, Temporary)	168,000	146,549	87 %	75,999
221001 Advertising and Public Relations	12,000	6,000	50 %	2,000
221009 Welfare and Entertainment	10,952	2,738	25 %	0
221012 Small Office Equipment	1,800	900	50 %	0
227001 Travel inland	62,621	42,129	67 %	7,672
227002 Travel abroad	4,999	1,170	23 %	0
227004 Fuel, Lubricants and Oils	34,400	33,979	99 %	7,129
Wage Rect:	170,600	170,398	100 %	61,807
Non Wage Rect:	294,772	233,465	79 %	92,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,372	403,863	87 %	154,607
Reasons for over/under performance: Inadequate locally raised revenue affected implementation of planned activities in Q4.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sectoral committee meetings held , Ex gratia for Councillors paid .	6 sectoral committee meeting convened 6 set of minutes prepared in FY 19/20	2 Sectoral committee meetings held , Ex gratia for Councillors paid	1 sectoral committee meeting convened in April 2020 and 1 set of minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	90,000	67,675	75 %	0
221011 Printing, Stationery, Photocopying and Binding	6,402	1,601	25 %	0

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227001 Travel inland	69,678	69,828	100 %	24,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,080	139,103	84 %	24,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,080	139,103	84 %	24,249
Reasons for over/under performance:		Inadequate funds affected implementation of planned activities in Q4.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,422</i>	<i>222,611</i>	<i>100 %</i>	<i>79,344</i>
<i>Non-Wage Reccurent:</i>	<i>783,862</i>	<i>634,601</i>	<i>81 %</i>	<i>193,744</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>1,007,284</i>	<i>857,212</i>	<i>85.1 %</i>	<i>273,088</i>

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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:	-12-monthly staff salaries paid -Service providers along agricultural production value chains profiled, registered and accredited -Public and private extension workers capacity developed At least 2 agricultural value chain enterprises developed and promoted for commercialization per sector -Assorted agricultural; statistics data collected, analyzed and shared -Assorted Farmers trained in appropriate yield enhancing practices and technologies -Assorted Farmers trained in agribusiness principles and practices -4-acre model farmers supported	12 months Staff salaries paid service providers along some agricultural value chains profiled, registered and accredited public and private extension workers capacity developed. 4 sectoral agricultural value chains promoted for commercialisation		3 months salary paid service providers along the agricultural value chains profiled, registered and accredited. Public and private extension workers capacity developed 1 sectoral agricultural value chain promoted for commercialization Quarterly statistics and data collected, analysed and shared Assorted farmers trained in appropriate practices and technologies Assorted farmers trained in agribusiness principles and practices 4-acre model farmers supported	3 months Staff salaries paid service providers along some agricultural value chains profiled, registered and accredited public and private extension workers capacity developed. 4 sectoral agricultural value chains promoted for commercialisation 3 months assorted farmer training in appropriate agribusiness principles practices and technologies quarterly statistics and data collected, analysed and shared.
211101 General Staff Salaries	1,006,739	1,005,768	100 %		250,878
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,500
224001 Medical and Agricultural supplies	6,000	6,000	100 %		391
227001 Travel inland	455,287	451,268	99 %		95,521
227004 Fuel, Lubricants and Oils	12,000	11,998	100 %		3,800
Wage Rect:	1,006,739	1,005,768	100 %		250,878
Non Wage Rect:	477,287	473,266	99 %		102,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,484,026	1,479,035	100 %		353,090

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was achieved as planned					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	coordination,supervision, monitoring of OWC, meetings & trainings at sub counties supported Vehicles and Lab space & maintained. Fuel,oil & lubricants procured Farmer institutions strengthened & supported Motor vehicle insurance covered	12 months monitoring and support supervision of OWC, 4-acre model farmers and other production activities at LLGs level. Monthly, quarterly and annual staff meetings conducted and facilitated. 12 months maintenance and servicing of Department vehicles, Diagnostic laboratory equipment. Annual Fuel oils and lubricants procurement for all sectors. 12 months Farmer institutions strengthening and support in 15 LLGs		Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Quarterly monitoring and support supervision of OWC, 4-acre model farmers and other production activities at LLGs level. Monthly, quarterly and annual staff meetings conducted and facilitated. Department vehicles, Diagnostic laboratory equipment, serviced and maintained. Fuel oils and lubricants procured for all sectors. Farmer institutions strengthened and supported in 15 LLGs
226001 Insurances	13,500	13,324	99 %		13,324
227001 Travel inland	88,631	88,630	100 %		29,965
227004 Fuel, Lubricants and Oils	32,000	32,000	100 %		8,230
228002 Maintenance - Vehicles	20,000	20,000	100 %		14,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154,131	153,954	100 %		65,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,131	153,954	100 %		65,684
Reasons for over/under performance: Closure of public transport such as Boda Bodas; hiked transport costs led to limited monitoring, support supervision activities					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Farmer institutions strengthened & supported in group dynamics. Farmer groups profiled and registered in all sub counties	12 months profiling and registration of Enterprise based Farmer groups in 15 LLGs	Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Enterprise based Farmer groups in 15 LLGs profiled and registered
227001 Travel inland	13,000	13,000	100 %	2,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	2,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	2,865

Reasons for over/under performance: CoViD-19 pandemic affected enterprise based group activities in light of the Ministry of Health guidelines.

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

N/A

Non Standard Outputs:	-Assorted agricultural materials, inputs & equipments for 4-acre model farmers procured -laptops ,Desk top computers and accessories procured	Assorted agricultural inputs, materials, equipment facilities procured and established at 4 acre model farms	ssorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	Assorted agricultural inputs, materials, equipment facilities procured and established at 4 acre model farms
312213 ICT Equipment	12,084	12,056	100 %	12,056
312301 Cultivated Assets	71,486	71,424	100 %	71,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	83,480	100 %	83,480
External Financing:	0	0	0 %	0
Total:	83,570	83,480	100 %	83,480

Reasons for over/under performance: Budgetary constraints affected the procurement of some previously planned equipment

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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Non Standard Outputs:		Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	12 months Support to quality assurance practices and implementation HACCP principles. •12 months Issuance of 10,500 fish movement permits in the entire district 12 months advisory services to 3730 fishers and fish farmers 57 on appropriate and better management practices •12 months revenue mobilisation from 1935 Boats, 4150 Barias, 76 Fish Mongers / Licenses)	13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	•Supported quality assurance practices and implemented HACCP concepts. •Issued 10,500 fish movement permits in the entire district 3730 fishers and fish farmers 57 advised on appropriate and better management practices •Mobilized revenue from 1935 Boats, 4150 Barias, 76 Fish Mongers / Licenses)
227001	Travel inland	4,000	4,000	100 %	2,466
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	3,466
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	3,466
Reasons for over/under performance:		Owing to CoViD-19 lockdown, Capture and culture fisheries management activities were hampered owing closure of public transport services.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		pest, diseases surveillance & control supported. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained -Farmer field schools monitored and maintained -Surveys conducted, pests & diseases identified. -CBS trained -Activity reports shared	9 months maintenance of Plant clinics and Farmer Field Schools •9 months Plant Clinic sessions conducted, farmers advised on pests and disease identification •5 demos sites set up on control of FAW in 5 Farmer Field School groups and activities monitored ,6 other FFS groups maintained	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGs -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quarterly reports prepared & shared	•Plant clinics and Farmer Field Schools maintained •5 Plant Clinic sessions conducted, farmers advised on pests and disease identification • 5 demos sites set up on control of FAW in 5 Farmer Field School groups and activities monitored ,6 other FFS groups maintained
227001	Travel inland	15,909	15,905	100 %	4,271

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227004 Fuel, Lubricants and Oils	5,000	4,999	100 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,909	20,904	100 %	5,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,909	20,904	100 %	5,540

Reasons for over/under performance: All plant clinics and farmer field sessions could not be conducted due to CoViD-19 closure of public gatherings

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-Sub county focal persons Support supervised -Data bank established -Production statistics & information Upgraded, consolidated	12 months Update of District Farmer Register 2019/2020. • Annual Compilation of the Agricultural Extension Grant FY 2019/20 Reports • Annual Compilation of the district major food market oriented farmers. • Annual Compilation of MLDG Production Performance Report for FY 2019/20.	Sub county focal persons from selected LLGs Support supervised -Data bank established -Production statistics & information Upgraded, consolidated	•Updated District Farmer Register 2019/2020. •Compiled the Agricultural Extension Grant Quarterly 2019/20 Reports •Compiled the district major food market oriented farmers. •Compiled MLDG Annual Production Performance Report for FY 2019/20.
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227001 Travel inland	2,000	2,000	100 %	540
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	898

Reasons for over/under performance: Closure of public transport affected mobility and hence access to agricultural statistical information and data

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:		-Tsetse, bee hive pests & diseases controlled.	Annual update of Beekeepers register updated. 2 new Apiaries established. Tsetse control traps procured and deployed in selected LLGs 12 months control of bee hive pests •4 Entomological assistants were facilitated for a training in Sericulture • Annual Training of 280 farmers in Apiary management, bee colony multiplication& hive product processing •4 Apiary demonstrations were established	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	•Beekeepers register updated, 2 new Apiaries established, controlled of bee hive pests •4 Entomological assistants were facilitated for a training in Sericulture •Trained 280 farmers in Apiary management, bee colony multiplication& hive product processing •4 Apiary demonstrations were established Tsetse control traps procured and deployed in selected LLGs
227001	Travel inland	2,000	2,000	100 %	618
227004	Fuel, Lubricants and Oils	1,000	997	100 %	247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,997	100 %	865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,997	100 %	865
Reasons for over/under performance:		Not all Apiculture farmers could be reached due to closure of public transport			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled Documentation of vermin control activities done	1138 stray dogs were culled in the District	4 LLGs surveyed and supported to control vermin 4 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done	4 LLGs communities sensitized on vermin control
227001	Travel inland	5,000	5,000	100 %	552

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,052

Reasons for over/under performance: Performance was achieved as planned since all the required development funds were received by the department in FY 19/20.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	-Livestock vaccinated & treated. - periodic surveillance conducted & materials procured Sensitization & awareness created. -Registration of Vet practitioners done - Slaughter places inspected - Animal breeding services provided	138 livestock farmers and butchers 107 were inspected & sensitized on SOPs in line with health guidelines to prevent COVID 19 global Pandemic in the district. 1708 samples collected & analyzed for routine surveillance in the district. 536 samples submitted by farmers for diagnostic services Butchers in 15 sub counties inspected	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	138 livestock farmers and butchers 107 were inspected & sensitized on SOPs in line with health guidelines to prevent COVID 19 global Pandemic in the district.
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227001 Travel inland	3,567	3,567	100 %	1,167
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	4,567	100 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,567	4,567	100 %	1,643

Reasons for over/under performance: Performance was achieved as planned

Output : 018212 District Production Management Services

N/A

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	Political leaders and technical officers facilitated Imprest provided Monthly production staff salaries paid	12 months staff salaries paid • Annual Facilitation of District political and technical leaders to supervise and monitor all Production activities and conduct poverty alleviation campaigns in the District and Sub-counties Annual departmental office imprest facilitated	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	3 months staff salaries paid •Facilitated District political and technical leaders to supervise and monitor all Production activities and conduct poverty alleviation campaigns in the District and Sub-counties Quarterly departmental office imprest facilitated
211101 General Staff Salaries	442,983	426,688	96 %	152,097
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
227001 Travel inland	32,000	16,000	50 %	16,000
Wage Rect:	442,983	426,688	96 %	152,097
Non Wage Rect:	36,000	18,000	50 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	478,983	444,688	93 %	170,097

Reasons for over/under performance: Closure of public gatherings couldn't permit implementation of some crusades

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 3 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	Lab equipment and materials were procured Annual procurement of Assorted agricultural inputs and distribution to 4 acre model farmers	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	-Lab equipment and materials were procured Assorted agricultural inputs were procured and distributed to 4 acre model farmers
312104 Other Structures	73,346	72,165	98 %	58,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,346	72,165	98 %	58,958
External Financing:	0	0	0 %	0
Total:	73,346	72,165	98 %	58,958
Reasons for over/under performance:	Budgetary constraints could not enable execution of some planned procurements and activities; CoViD-19 pandemic also impacted negatively on the procurement process.			
Total For Production and Marketing : Wage Rect:	1,449,722	1,432,456	99 %	402,974
Non-Wage Recurrent:	723,895	701,688	97 %	202,225
GoU Dev:	156,916	155,645	99 %	142,438
Donor Dev:	0	0	0 %	0
Grand Total:	2,330,532	2,289,789	98.3 %	747,637

Vote:542 Mukono 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					
Non Standard Outputs:	Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism		Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism
211101 General Staff Salaries	3,584,551	3,559,956	99 %		1,087,640
227001 Travel inland	100,010	0	0 %		0
Wage Rect:	3,584,551	3,559,956	99 %		1,087,640
Non Wage Rect:	100,010	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,684,562	3,559,956	97 %		1,087,640
Reasons for over/under performance: Inadequate funds affected achievement of planned performance.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Assessment of service delivery gaps on Human resource, maternal and child health services,			Assessment of service delivery gaps on Human resource, maternal and child health services,
221008 Computer supplies and Information Technology (IT)	2,000	1,331	67 %		331
221014 Bank Charges and other Bank related costs	568	441	78 %		351
224004 Cleaning and Sanitation	2,200	550	25 %		0
227001 Travel inland	27,964	27,964	100 %		4,859
228004 Maintenance – Other	3,000	1,084	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,732	31,371	88 %		5,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,732	31,371	88 %		5,541
Reasons for over/under performance: Inadequate funds affected achievement of planned performance.					
Output : 088106 District healthcare management services					
N/A					

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out
221009 Welfare and Entertainment	12,114	12,158	100 %	5,807
221011 Printing, Stationery, Photocopying and Binding	2,600	10,400	400 %	0
221012 Small Office Equipment	3,200	3,200	100 %	3,200
223005 Electricity	5,200	5,500	106 %	1,000
223006 Water	800	800	100 %	200
227001 Travel inland	269,907	107,900	40 %	59,430
227004 Fuel, Lubricants and Oils	17,248	17,248	100 %	8,316
228002 Maintenance - Vehicles	3,200	3,200	100 %	0
228004 Maintenance – Other	2,644	2,060	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,413	64,701	107 %	18,599
Gou Dev:	0	0	0 %	0
External Financing:	256,500	97,764	38 %	59,354
Total:	316,913	162,465	51 %	77,952
Reasons for over/under performance:	Inadequate funds affected achievement of planned performance.			

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(127000) Out patients visited NGO basic health facilities	(50074) Out patients visited NGO basic health facilities	(0) Out patients visited NGO basic health facilities	(50074) Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(2904) Inpatients visited NGO basic health facilities in the District	(0) Inpatients visited NGO basic health facilities in the District	(2904) Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) Deliveries conducted in the NGO basic health facilities	(1124) Deliveries conducted in the NGO basic health facilities	(0) Deliveries conducted in the NGO basic health facilities	(1124) Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1687) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(0) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1687) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	Number of out patients treated Number of inpatients treated number of deliveries conducted number of children immunized	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	35,279	35,279	100 %	8,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,279	35,279	100 %	8,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,279	35,279	100 %	8,820
Reasons for over/under performance:	Performance was achieved as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) Health workers in health centres trained and mentored in the district on new guidelines	(389) Health workers in health centres trained and mentored in the district on new guidelines	(0)Health workers in health centres trained and mentored in the district on new guidelines	(67)Health workers in health centres trained and mentored in the district on new guidelines
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(258) Health related training sessions held for all the trained health workers in the District	(0)Health related training sessions held for all the trained health workers in the District	(20)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407500) Outpatient visited the government health facilities in the District	(390359) Outpatient visited the government health facilities in the District	(0)Outpatient visited the government health facilities in the District	(12858)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11200) Inpatients utilized Inpatient services in government health facilities	(15675) Inpatients utilized Inpatient services in government health facilities	(0)Inpatients utilized Inpatient services in government health facilities	(5788)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13300) Deliveries conducted in government health facilities	(16624) Deliveries conducted in government health facilities	(0)Deliveries conducted in government health facilities	(5134)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(90%) Established posts in health related field filled in the District	(0)Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of all villages in the district with functional VHTs	(90%) of all villages in the district with functional VHTs	(0)of all villages in the district with functional VHTs	(90%)of all villages in the district with functional VHTs

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No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(25425) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(0)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(7033)Children immunised with pentavalent vaccine in the gov't health facilities in the District
Non Standard Outputs:	The number of outpatients treated Number of inpatients treated Deliveries conducted in health facilities All vacant positions filled with qualified staff Children immunized and low dropout Health related training sessions carried out Trained and functional VHTs reporting	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	315,314	315,314	100 %	78,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,314	315,314	100 %	78,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,314	315,314	100 %	78,829
Reasons for over/under performance:	Performance was achieved as planned			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.
281503 Engineering and Design Studies & Plans for capital works	5,015	5,015	100 %	15
281504 Monitoring, Supervision & Appraisal of capital works	3,135	3,075	98 %	115
312104 Other Structures	117,232	126,432	108 %	121,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,381	134,521	107 %	121,561
External Financing:	0	0	0 %	0
Total:	125,381	134,521	107 %	121,561
Reasons for over/under performance:	Over Performance was due to receipt of Supplementary Sector Development Budget of UGX 9,200,366 for the department in FY 19/20.			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

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N/A					
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(0) N/A	(59%) Established posts in health related field filled in the District Hospital	(0)	(59%)Established posts in health related field filled in the District Hospital	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	(12063) Inpatients utilized Inpatient services in District General Hospital	(0)	(3190)Inpatients utilized Inpatient services in District General Hospital	
No. and proportion of deliveries in the District/General hospitals	(0) N/A	(8158) Deliveries conducted in District General Hospital	(0)	(1996)Deliveries conducted in District General Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	(27321) Outpatients visited the District General Hospital	(0)	(6953)Outpatients visited the District General Hospital	
Non Standard Outputs:	N/A	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly		treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	
263204 Transfers to other govt. units (Capital)	750,000	750,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	750,000	750,000	100 %		0
External Financing:	0	0	0 %		0
Total:	750,000	750,000	100 %		0
Reasons for over/under performance: Performance was achieved as planned.					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(51000) 5800 inpatient visiting NGO hospital facility	(5053) inpatient visiting NGO hospital facility	(0)	(912)inpatient visiting NGO hospital facility	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) 1800 deliveries conducted in NGO health facilities	(1432) deliveries conducted in NGO Hospital facility	(0)	(327)deliveries conducted in NGO Hospital facility	
Number of outpatients that visited the NGO hospital facility	(53000) 53000 outpatients visited NGO hospital facility	(57512) outpatients visited NGO hospital facility	(0)	(11109)outpatients visited NGO hospital facility	

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Non Standard Outputs:		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	
263367	Sector Conditional Grant (Non-Wage)	231,684	231,684	100 %	57,921
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	231,684	231,684	100 %	57,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,684	231,684	100 %	57,921
Reasons for over/under performance:		User fees levied on the patients hinders the vulnerable poor from accessing services COVID-19 pandemic affected the utilization of services			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Constructed non residential buildings	Carryout supervision and monitoring of health programs	Constructed non residential buildings	Carryout supervision and monitoring of health programs
227001	Travel inland	315,145	344,803	109 %	330,607
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	315,145	344,803	109 %	330,607
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	315,145	344,803	109 %	330,607
Reasons for over/under performance:		Over Performance was due to receipt of Supplementary Budget for Sector Conditional Grant Non-Wage (COVID Funds) Budget of UGX 165,053,000 for the department in FY 19/20.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,
211103	Allowances (Incl. Casuals, Temporary)	250,000	140,694	56 %	53,523
227001	Travel inland	470,000	459,338	98 %	126,913
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	720,000	600,032	83 %	180,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	720,000	600,032	83 %	180,436

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds released to the department led to under performance.					
<i>Total For Health : Wage Rect:</i>	3,584,551	3,559,956	99 %		1,087,640
<i>Non-Wage Reccurent:</i>	1,813,577	1,705,949	94 %		763,518
<i>GoU Dev:</i>	875,381	884,581	101 %		121,621
<i>Donor Dev:</i>	256,500	97,764	38 %		59,354
<i>Grand Total:</i>	6,530,010	6,248,250	95.7 %		2,032,133

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary teachers for three months	Salaries paid to primary techers for 12 months in Q1,Q2,Q3 and Q4 FY.2019/20		Salaries paid to Primary teachers for three months	Salaries paid to Primary for Q4 for 3 months.
211101 General Staff Salaries	11,146,515	12,149,999	109 %		3,490,975
Wage Rect:	11,146,515	12,149,999	109 %		3,490,975
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,146,515	12,149,999	109 %		3,490,975
Reasons for over/under performance:	Over performance was due to supplementary budget for Primary Teacher's Salary of UGX 1,123,396,403 in FY 19/20.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers paid salaries for 12 months in FY 2019/20		(1758) Teachers paid salaries for 3 months	(1758) Teachers paid salaries for 3 months
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1758) Teachers qualified deployed in primary schools		(1758) Teachers qualified deployed in primary schools	(1758) Teachers qualified deployed in primary schools
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	(75000) Pupils enrolled in UPE for the District.		(75000) Pupils enrolled in UPE for the District.	(75000) Pupils enrolled in UPE for the District.
No. of student drop-outs	(400) Children dropping out of school.	(100) Children dropping out of school.		(100) Children dropping out of school.	(100) Children dropping out of school.
No. of Students passing in grade one	(7000) Pupils passing in grade one	(7000) Pupils passing in grade one		(7000) Pupils passing in grade one	(7000) Pupils passing in grade one
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	(12000) Pupils sitting PLE in all primary schools in the district		(12000) Pupils sitting PLE in all primary schools in the district	(12000) Pupils sitting PLE in all primary schools in the district

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Non Standard Outputs:		The Seed Secondary school in Kimenyedde Sub-county Completed and a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U,Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed.	A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C Was completed, Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed but not yet completed.	A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed	A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed
263367	Sector Conditional Grant (Non-Wage)	1,137,808	1,134,256	100 %	377,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,137,808	1,134,256	100 %	377,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,137,808	1,134,256	100 %	377,719
Reasons for over/under performance:		Performance was achieved sa planned since all the Sector Non wage funds were realized by the department in Financial Year 2019/20			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Classroom blocks constructed in 3 UPE Schools	(2) Classroom blocks constructed in 2 UPE Schools were completed	(2) Classroom blocks constructed in 2 UPE Schools	(2)Classroom blocks constructed in 2 UPE Schools	
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A	
Non Standard Outputs:		A two classroom block with 4 stance VIP Latrine,furniture,office at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 5 stance VIP latrines at Kayini C/U, Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed.	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed
312101	Non-Residential Buildings	1,656,286	156,286	9 %	156,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,656,286	156,286	9 %	156,286
	External Financing:	0	0	0 %	0
	Total:	1,656,286	156,286	9 %	156,286
Reasons for over/under performance:		Under performance was due to none receipt of World Bank funds in FY 19//20.			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(4) Five stance VIP Latrine	() Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had been completed by end of Q3.	()	()Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had been completed by end of Q3.
No. of latrine stances rehabilitated	() N/A	() NIL	()	()NIL
Non Standard Outputs:	5 stance VIP Latrine constructed at Kayini C/U, Seeta Nazigo C/U , Koome R/C and Koome c/u P/S	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed
312101 Non-Residential Buildings	126,000	126,000	100 %	123,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	126,000	100 %	123,000
External Financing:	0	0	0 %	0
Total:	126,000	126,000	100 %	123,000

Reasons for over/under performance: Performance was achieved as planned in Q4

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

N/A				
Non Standard Outputs:	Salaries paid to the secondary teachers for three months.	Salaries paid to Secondary Teachers for 12 months in Q1,Q2,Q3 & Q4 in FY.2019/20	Salaries paid to the secondary teachers for three months.	Salaries paid to Secondary Teachers for 3 months in Q4 .
211101 General Staff Salaries	6,540,194	7,583,387	116 %	2,572,042
Wage Rect:	6,540,194	7,583,387	116 %	2,572,042
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540,194	7,583,387	116 %	2,572,042

Reasons for over/under performance: Over performance was due to supplementary budget for Secondary Teachers' salaries in FY 19/20.

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

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No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the District
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid
Non Standard Outputs:	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school
263367 Sector Conditional Grant (Non-Wage)	1,958,850	1,948,416	99 %	647,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,958,850	1,948,416	99 %	647,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,958,850	1,948,416	99 %	647,733

Reasons for over/under performance: Performance was achieved as planned.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Payment for the construction of a seed Secondary school in Kimenyedde sub-county	Payment made for the construction of A Seed secondary school at Nanga Parish in Kimenyedde Sub county.	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	Payment made for the construction of A Seed secondary school at Nanga Parish in Kimenyedde Sub county.
312101 Non-Residential Buildings	862,559	1,441,799	167 %	1,441,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	862,559	1,441,799	167 %	1,441,799
External Financing:	0	0	0 %	0
Total:	862,559	1,441,799	167 %	1,441,799

Reasons for over/under performance: The Over performance was due to Supplementary Budget for Sector Development Grant of UGX 870,475,090 in FY 19/2

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	() NIL	() Instructors and other staff paid salaries at Namataba Technical Institute	()NIL
Non Standard Outputs:	Salaries paid to both the instructors and other staff of Namataba institute	NIL	Salaries paid to both the instructors and other staff at the institute	NIL

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211101 General Staff Salaries	336,268	0	0 %	0
Wage Rect:	336,268	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,268	0	0 %	0

Reasons for over/under performance: Under performance was due to closure of Namataba Technical Institute by Central Government..

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

N/A				
Non Standard Outputs:	Paid /facilitated for skills development services	Cleared Non wage related expenditures for suppliers in the former Namataba Technical Institute in the District.	Paid /facilitated for skills development services	Cleared Non wage related expenditures for suppliers in the former Namataba Technical Institute in the District.
263367 Sector Conditional Grant (Non-Wage)	76,252	53,013	70 %	25,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,252	53,013	70 %	25,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,252	53,013	70 %	25,615

Reasons for over/under performance: Under performance was due to closure of Namataba Technical Institute by Central Government..

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:	Both Primary and Secondary schools monitored and supervised.	Both Primary and Secondary schools monitored and supervised.	Both Primary and Secondary schools monitored and supervised.	Both Primary and Secondary schools monitored and supervised.
227001 Travel inland	70,164	70,164	100 %	28,176
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,164	106,164	100 %	38,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,164	106,164	100 %	38,176

Reasons for over/under performance: Performance was achieved as planned

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Games oriented and coordinated by the education department.	Ball games were played in Q1 for FY 19/20.	Games oriented and coordinated by the education department.	NIL
227001 Travel inland	15,000	15,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	9,000

Reasons for over/under performance: Closure of schools due to COVID 19 pandemic affected performance of this output.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.
211101 General Staff Salaries	84,000	62,987	75 %	5,416
221011 Printing, Stationery, Photocopying and Binding	6,000	5,999	100 %	3,324
224004 Cleaning and Sanitation	3,000	3,000	100 %	3,000
227001 Travel inland	46,000	39,550	86 %	0
227004 Fuel, Lubricants and Oils	11,000	9,664	88 %	0
228002 Maintenance - Vehicles	13,192	13,191	100 %	13,191
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,250	25 %	0
Wage Rect:	84,000	62,987	75 %	5,416
Non Wage Rect:	84,192	72,654	86 %	19,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,192	135,642	81 %	24,931

Reasons for over/under performance: Inadequate funds affected performance.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitored and supervised Government projects carried out at these schools and institutions	Monitoring and supervision of capital projects for the district done in FY 19/20.	Monitored and supervised Government projects carried out at these schools and institutions	Monitoring and supervision of capital projects for the district done in FY 19/20.
281504 Monitoring, Supervision & Appraisal of capital works	39,500	39,369	100 %	17,198

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312213 ICT Equipment	16,500	16,499	100 %	6,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	55,868	100 %	23,965
External Financing:	0	0	0 %	0
Total:	56,000	55,868	100 %	23,965

Reasons for over/under performance: Performance was achieved as planned .

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	Carrying out inspections for SNE Education	Carried out monitoring of Special needs education facilities.		Carried out monitoring of Special needs education facilities.
227001 Travel inland	4,000	2,024	51 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,024	51 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,024	51 %	1,000

Reasons for over/under performance: Inadequate funds affected performance.

<i>Total For Education : Wage Rect:</i>	<i>18,106,978</i>	<i>19,796,373</i>	<i>109 %</i>	<i>6,068,433</i>
<i>Non-Wage Reccurent:</i>	<i>3,382,265</i>	<i>3,331,527</i>	<i>98 %</i>	<i>1,118,758</i>
<i>GoU Dev:</i>	<i>2,700,845</i>	<i>1,779,953</i>	<i>66 %</i>	<i>1,745,051</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,190,088</i>	<i>24,907,854</i>	<i>103.0 %</i>	<i>8,932,241</i>

Vote:542 Mukono 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:	Fuel Procured for mechanized maintenance of 106.52km of roads. 280 Culvert rings made at the Works yard. 40 Lines of culverts installed along district roads.	Fuel procured for carrying out Routine Mechanized Maintenance of 98.47km. 24 lines of culverts installed along District roads.		Fuel Procured for mechanized maintenance of 15.055km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	NIL
227001 Travel inland	85,992	70,107	82 %		3,605
227004 Fuel, Lubricants and Oils	303,795	260,823	86 %		0
228001 Maintenance - Civil	152,320	114,238	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	542,107	445,168	82 %		4,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,107	445,168	82 %		4,355
Reasons for over/under performance: Under performance was due to none realization of Uganda Road fund in Q4					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 19/20	Repair and maintenance carried out for District Road Equipment in Q1 Q2, Q3 and Q4 for FY 19/20.		Repair and maintenance carried out for District Road Equipment in Q4 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q4 FY 19/20
228003 Maintenance – Machinery, Equipment & Furniture	162,901	106,083	65 %		13,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,901	106,083	65 %		13,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,901	106,083	65 %		13,790
Reasons for over/under performance: Under performance was due to realization of Uganda Road Fund for FY 19/20.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid	All staff salaries paid for 12 months in FY 19/20, monitoring and supervision of works carried out .	All staff salaries paid for three months in Q4, monitoring and supervision of works done, office utilities paid in Q4	All staff salaries paid for three months in Q4.
211101 General Staff Salaries	90,000	89,998	100 %	22,772
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,924	73 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,998	75 %	2,000
223005 Electricity	1,920	1,440	75 %	0
227001 Travel inland	8,000	3,850	48 %	1,010
Wage Rect:	90,000	89,998	100 %	22,772
Non Wage Rect:	22,920	11,211	49 %	3,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,920	101,209	90 %	25,781

Reasons for over/under performance: None realization of Uganda Road fund in Q4 undermined performance.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Payment made to road gangs s to carry manual maintenance of district roads	Payment made to road gangs to carry manual maintenance of district roads in Q4	Payment made to road gangs s to carry manual maintenance of district roads in Q4	Payment made to road gangs to carry manual maintenance of district roads in Q4
228004 Maintenance – Other	141,345	70,669	50 %	70,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	70,669	50 %	70,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	70,669	50 %	70,669

Reasons for over/under performance: None realization of Uganda road fund undermined attainment of planned performance.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 170,646,095 transferred to 13LLGs for carrying out road maintenance on community access roads.	Implemented in Q2
263104 Transfers to other govt. units (Current)	170,646	170,646	100 %
			0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,646	170,646	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,646	170,646	100 %	0

Reasons for over/under performance: Performance was achieved as planned for this output in FY 19/20.

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

N/A

Non Standard Outputs:	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of Q4 FY 19/20	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of Q4 FY 19/20
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228001 Maintenance - Civil	200,000	170,000	85 %	170,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	170,000	85 %	170,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	170,000	85 %	170,000

Reasons for over/under performance: Inadequate locally raised revenue to the department in Q4 affected achievement of intended result in Q4.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>89,998</i>	<i>100 %</i>	<i>22,772</i>
<i>Non-Wage Reccurent:</i>	<i>1,239,919</i>	<i>973,777</i>	<i>79 %</i>	<i>261,823</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>1,329,919</i>	<i>1,063,775</i>	<i>80.0 %</i>	<i>284,595</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff for 12 months in Water department. Operational costs for the department cleared in FY 19/20		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff for three months in Water department. Operational costs for the department cleared in FY 19/20
211101 General Staff Salaries	32,438	32,417	100 %		12,053
211103 Allowances (Incl. Casuals, Temporary)	19,500	9,746	50 %		150
223005 Electricity	780	780	100 %		390
227001 Travel inland	9,600	9,572	100 %		4,220
Wage Rect:	32,438	32,417	100 %		12,053
Non Wage Rect:	29,880	20,098	67 %		4,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,318	52,516	84 %		16,813
Reasons for over/under performance: In adequate funds affected implementation of planned activities in Q4 FY 19/20					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Supervision visit during and after construction .	(50) Supervision visit during and after construction .		(4)Supervision visit during and after construction .	(13) Supervision visit during and after construction .
No. of water points tested for quality	(114) Water points tested for quality in the distinct both old and new ones.	(141) Water points tested for quality in the distinct		(50)Water points tested for quality in the distinct both old and new ones.	(46) Water points tested for quality in the distinct
No. of District Water Supply and Sanitation Coordination Meetings	(3) District water supply and sanitation coordination meetings held.	(3) District water supply and sanitation coordination meeting held.		(1)District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meeting held.
No. of sources tested for water quality	(200) Water points tested for quality in the distinct both old and new ones.	(115) Water points tested for quality in the distinct		(50)Water points tested for quality in the distinct both old and new ones.	(46) Water points tested for quality in the distinct
Non Standard Outputs:	N/A	NIL		N/A	NIL
221002 Workshops and Seminars	21,208	20,832	98 %		6,609
221008 Computer supplies and Information Technology (IT)	673	240	36 %		0
221009 Welfare and Entertainment	960	960	100 %		360
221011 Printing, Stationery, Photocopying and Binding	1,522	1,482	97 %		762

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223005 Electricity	780	780	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,144	24,294	97 %	8,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,144	24,294	97 %	8,510

Reasons for over/under performance: Under performance was due to lack of a departmental vehicle to support supervision and monitoring of all water sources and water activities in the different Lower local governments.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	62,951	62,951	100 %	10,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,951	72,951	100 %	10,809
External Financing:	0	0	0 %	0
Total:	72,951	72,951	100 %	10,809

Reasons for over/under performance: Performance was achieved as planned in Q4 for FY 19/20 since all the development grant was realized at 100%

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga		Community led sanitation campaigns organised in selected sub-counties in the district	
281501 Environment Impact Assessment for Capital Works	19,802	19,801	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,801	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,801	100 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(5) Boreholes to be drilled in the district.	(5) Boreholes drilled in the district at Kasawo, Seeta Namuganga and Mpunge SCs	(1)Borehole to be drilled in the district.	(5) Boreholes drilled in the district at Kasawo, Seeta Namuganga and Mpunge SCs
No. of deep boreholes rehabilitated	(17) Boreholes to be rehabilitated in the District	(32) Boreholes rehabilitated in the Ntunda, Nakisunga, Mpatta, Nama Kyampsi and Nagojje SCs.	(1)Boreholes to be rehabilitated in the District	(7) Boreholes rehabilitated in the Ntunda, Nakisunga, Mpatta, Nama Kyampsi and Nagojje SCs.
Non Standard Outputs:	Bore hole rehabilitation materials procured for drilling boreholes in Nakisunga, Mpatta and Mpunge SC	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured	NIL
312104 Other Structures	165,000	164,993	100 %	99,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	164,993	100 %	99,119
External Financing:	0	0	0 %	0
Total:	165,000	164,993	100 %	99,119
Reasons for over/under performance: Performance was achieved as planned in Q4				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped Water system constructed at Mayangayanga and Koome	(1) One piped Water system constructed at Mayangayanga and Koome	(0)One piped Water system constructed at Mayangayanga and Koome	(1)One piped Water system constructed at Mayangayanga and Koome
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NIL	(0) NIL	(0)NIL	(0)NIL
Non Standard Outputs:	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 20 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.
281504 Monitoring, Supervision & Appraisal of capital works	24,846	24,846	100 %	7,024
312104 Other Structures	363,596	360,897	99 %	118,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,442	385,743	99 %	125,524
External Financing:	0	0	0 %	0
Total:	388,442	385,743	99 %	125,524

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Performance was achieved as planned in Q4			
<i>Total For Water : Wage Rect:</i>	32,438	32,417	100 %		12,053
<i>Non-Wage Reccurent:</i>	55,024	44,392	81 %		13,270
<i>GoU Dev:</i>	646,195	643,488	100 %		235,452
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	733,657	720,297	98.2 %		260,775

Vote:542 Mukono District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff in Natural Resources Department	Salaries paid to staff in Natural Resources Department for 12 months in Q1, Q2, Q3, Q4		Salaries paid to staff in Natural Resources Department for three months in Q4	Salaries paid to staff in Natural Resources Department for three months in Q4
211101 General Staff Salaries	149,114	147,931	99 %		41,180
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
228002 Maintenance - Vehicles	8,000	4,250	53 %		0
Wage Rect:	149,114	147,931	99 %		41,180
Non Wage Rect:	16,000	10,250	64 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,114	158,181	96 %		42,180
Reasons for over/under performance: Under performance was due to Inadequate funding.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(12) HA of trees established	(12) HA of trees established		(3)HA of trees established	(3)HA of trees established
Number of people (Men and Women) participating in tree planting days	(400) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	(400) Members (200 women & 150 men) trained and participated in tree planting across selected communities		(150)Members (100 women & 50 men) trained and participated in tree planting across the selected communities	(50) Members (25 women & 25 men) trained and participated in tree planting across the selected communities
Non Standard Outputs:	15000 tree seedlings procured and distributed among farmers	400 Members (200 women & 150 men) trained and participated in tree planting across selected communities		3750 tree seedlings procured and distributed among farmers	50 Members (25 women & 25 men) trained and participated in tree planting across the selected communities
224006 Agricultural Supplies	8,000	2,000	25 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Under performance was due to Inadequate funding, Inadequate staffing and over reliance on natural resources for livelihood for the communities. There are limited alternatives			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 19/20	(12) Inspections undertaken in FY 19/20	(3) Inspections undertaken in FY 19/20	(3) Inspections undertaken in FY 19/20
Non Standard Outputs:	4 Supervision and inspection reports carried out in the district	12 Inspections undertaken and report submitted to the Chief Executive	1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	3 Inspections undertaken and report submitted to the Chief Executive
227001 Travel inland	5,000	2,549	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,549	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,549	51 %	0
Reasons for over/under performance:	Lack of Departmental vehicle affected attainment of planned results.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action plans developed	(1) NIL	(1)	(1) NIL
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	(1) Wetland demarcated and restored in Mpunge and Ntunda SC.	(1)Wetland demarcated and restored in Mpunge SC.	(1)Wetland demarcated and restored in Mpunge SC
Non Standard Outputs:	Communities sensitized on thier roles regarding to wetland conservation	30 Communities sensitized on their roles regarding to wetland conservation in Mpunge Sub County	Communities sensitized on their roles regarding to wetland conservation	30 Communities sensitized on their roles regarding to wetland conservation in Mpunge Sub County
227001 Travel inland	11,680	10,075	86 %	1,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,680	10,075	86 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,680	10,075	86 %	1,316
Reasons for over/under performance:	Inadequate locally raised revenue affected performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(250) Members trained in ENR monitoring	(230) Members trained in ENR monitoring	(100)Members trained in ENR monitoring.	(100)Members trained in ENR monitoring

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Non Standard Outputs:	n/a	130 members trained in ENR monitoring	N/A	100 Members trained in ENR monitoring
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	In adequate funds affected achievement of planned performance.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) Development sites Monitored in the District for Compliance	(50) Development sites monitored in the District for compliance	(9) Development sites Monitored in the District for Compliance	(9) Development sites monitored in the District for compliance
Non Standard Outputs:	36 sites monitored for compliance for wetland laws.	30 Development sites monitored in the District for compliance	9 sites monitored for compliance for wetland laws.	9 Development sites monitored in the District for compliance
227001 Travel inland	12,000	4,997	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,997	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,997	42 %	0
Reasons for over/under performance:	Inadequate funds affected attainment of planned performance.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(80) Land disputes settled within the District	(20)Land disputes settled within the district	(20) Land disputes settled within the District
Non Standard Outputs:	200 buiding plans approved by the department	80 Settling of land disputes within the District 80 Building sites inspected 100 Sub divisions inspected and confirmed 80% physical plan Kasawo TC completed	50 building plans approved by the department	20 land disputes settled 50 building plans approved
221002 Workshops and Seminars	4,000	1,000	25 %	0
227001 Travel inland	12,000	7,310	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,310	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,310	52 %	0
Reasons for over/under performance:	Inadequate funds affected attainment of planned performance.			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>147,931</i>	<i>99 %</i>	<i>41,180</i>
<i>Non-Wage Reccurent:</i>	<i>84,680</i>	<i>38,180</i>	<i>45 %</i>	<i>4,316</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>233,794</i>	<i>186,111</i>	<i>79.6 %</i>	<i>45,496</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	Facilitation provided to CDOs to carry out monitoring of community Based activities.		Facilitation to CDOs to carry out monitoring of community Based activities.	Facilitation provided to CDOs to carry out monitoring of community Based activities.
227001 Travel inland	3,999	3,999	100 %		1,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,999	3,999	100 %		1,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,999	3,999	100 %		1,002
Reasons for over/under performance:	Performance was achieved as planned since adequate funds were to this output in Q4				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.		(250)FAL learners trained in the district.	(1000)FAL learners trained in the district.
Non Standard Outputs:	N/A	Purchased assorted printing materials and toners. - Conducted FAL exams in 13 sub-counties.		- Purchase assorted printing materials and toners. - Conduct FAL exams in 13 sub-counties. - Carry out monitoring of FAL classes in 3 sub-counties.	Purchased assorted printing materials and toners. - Conducted FAL exams in 13 sub-counties.
221002 Workshops and Seminars	5,000	4,726	95 %		1,805
221011 Printing, Stationery, Photocopying and Binding	12,470	12,470	100 %		4,312
227001 Travel inland	3,683	3,683	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,153	20,879	99 %		6,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,153	20,879	99 %		6,117
Reasons for over/under performance:	Performance was achieved as planned				

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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
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(133) Juvenile cases handled and settled in court.		(37) Juvenile cases handled and settled in court.	(10) Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	28 Welfare cases refereed to Court. 107 Welfare cases handled at Probation office.		- Settling of probation and welfare cases. - Settling of domestic violence cases. - Settling of lost and found children in care homes and their families.	10 Welfare cases refereed to Court. 30 Welfare cases handled at Probation office.
227001 Travel inland	1,797	1,483	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,797	1,483	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,797	1,483	83 %		0
Reasons for over/under performance: In adequate funds affected attainment of planned performance.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth council supported		()	(1) Youth council supported
Non Standard Outputs:	N/A	Conducted monitoring and evaluation of youth groups under YLP funds. - Purchased assorted computer supplies. - Purchase airtime for communications. - Purchased printing papers and toners.		- Conduct monitoring and evaluation of youth groups under YLP funds. - Purchase assorted computer supplies. - Purchase airtime for communications. - Purchase printing papers and toners.	Conducted monitoring and evaluation of youth groups under YLP funds. - Purchased assorted computer supplies. - Purchase airtime for communications. - Purchased printing papers and toners.
221009 Welfare and Entertainment	2,000	1,500	75 %		0
227001 Travel inland	4,000	3,327	83 %		327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,827	80 %		327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,827	80 %		327

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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: Under performance was due inadequate locally raised revenue allocated to the department in Q4					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(42) PWD groups supported with IGA		(9)PWD groups supported with IGA	(30)PWD groups supported with IGA
Non Standard Outputs:	N/A	Purchased assorted computer supplies. Provided welfare for PWD special grants committee meeting. Monitored PWD groups.		- Purchase assorted computer supplies. -Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	Purchased assorted computer supplies. Provided welfare for PWD special grants committee meeting. Monitored PWD groups.
221009 Welfare and Entertainment	18,307	18,336	100 %		4,077
227001 Travel inland	36,874	36,874	100 %		8,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,181	55,210	100 %		13,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,181	55,210	100 %		13,071
Reasons for over/under performance: Performance was achieved as planned					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	40	Carried out 89 industrial inspections.		- Carry out 10 industrial inspections. - Celebrate international Labour day.	Carried out 39 industrial inspections.
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance: Under performance was due to inadequate funds allocated to the department.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) Women Council supported in the district.	(1) Women Council supported in the district.		(1)Women Council supported in the district.	(1)Women Council supported in the district.
Non Standard Outputs:	N/A	Four Executive meetings held at District Headquarters.			One Executive meeting held at District Headquarters.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,642	132 %		0

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227001 Travel inland	4,990	5,986	120 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	8,628	123 %	1,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,990	8,628	123 %	1,848
Reasons for over/under performance: Inadequate funds affected performance				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:				
221009 Welfare and Entertainment	6,203	2,051	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,203	2,051	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,203	2,051	33 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	N/A	Payment of staff salaries and Facilitation support to Sub County CDOs in the department to carryout backup support monitoring to community development activities in the District done in FY 19/20	- Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.	Payment of staff salaries and Facilitation support to Sub County CDOs in the department to carryout backup support monitoring to community development activities in the District.
211101 General Staff Salaries	180,971	175,144	97 %	49,418
221008 Computer supplies and Information Technology (IT)	2,000	2,160	108 %	510
221009 Welfare and Entertainment	2,000	2,000	100 %	500

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227001 Travel inland	4,611	4,611	100 %	1,153
Wage Rect:	180,971	175,144	97 %	49,418
Non Wage Rect:	8,611	8,771	102 %	2,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,582	183,915	97 %	51,581

Reasons for over/under performance: Lack of funds affected the planned performance.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	55 Youth groups and 40 Women groups support with project funds to embark on income generating activities.	53 women groups given UWEP funds in all sub-counties. 23 youth groups given YLP funds in all sub-counties.	- 50 youth groups given YLP funds in all sub-counties. - 50 women groups given UWEP funds in all sub-counties.	53 women groups given UWEP funds in all sub-counties. 23 youth groups given YLP funds in all sub-counties.
263104 Transfers to other govt. units (Current)	20,000	6,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,000	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	0

Reasons for over/under performance: Inadequate funds affected performance

Total For Community Based Services : Wage Rect:	180,971	175,144	97 %	49,418
Non-Wage Recurrent:	131,934	115,660	88 %	24,527
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	312,905	290,804	92.9 %	73,945

Vote:542 Mukono District

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 19/20 compiled and disseminated to MoFFED and OPM.	Salaries paid to staff in Planning Unit for Q3 FY 19/20. Quarter One , Two and three Budget performance reports compiled and disseminated to Heads of department.		Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.	Salaries paid to 3 Staff in Planning Unit in FY 19/20.
211101 General Staff Salaries	45,600	42,779	94 %		16,261
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221009 Welfare and Entertainment	11,180	9,180	82 %		1,076
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,102
227001 Travel inland	3,200	3,200	100 %		0
227004 Fuel, Lubricants and Oils	2,400	1,600	67 %		0
Wage Rect:	45,600	42,779	94 %		16,261
Non Wage Rect:	19,980	17,180	86 %		2,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,580	59,959	91 %		18,639
Reasons for over/under performance:	Under performance was due to the fact the by the end of Q4 the District had not recruited a Senior Planner.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) Qualified staff in the unit i.e. District Planner,Planner and Stenographer Secretary		(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) Qualified staff in the unit i.e. District Planner,Planner and Stenographer Secretary

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No of Minutes of TPC meetings	(12) DTPC meetings held and 12 sets of Minutes compiled and filed.	(1) DTPC meetings held and 1 set of Minutes compiled and filed.	(0) DTPC meetings held and 3 sets of Minutes compiled and filed.	(1) DTPC meetings held and 1 set of Minutes compiled and filed.
Non Standard Outputs:	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting
221009 Welfare and Entertainment	4,800	4,800	100 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	465
Reasons for over/under performance: Adequate funds were released to this output in Q4				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract	Data collected for the formulation of the Quarterly and Annual statistical abstract	Data collected for the formulation of the Quarterly and Annual statistical abstract	Data collected for the formulation of the Quarterly and Annual statistical abstract
227001 Travel inland	3,715	1,884	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,715	1,884	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,715	1,884	51 %	0
Reasons for over/under performance: Limited funds released to the department affected implementation of planned activities				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Planning meetings held, Third five year Development Plan formulated	Planning meeting held in Q3 with District Councillors for the preparation of third five year development plan.	NIL	NIL
227001 Travel inland	11,927	11,927	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,927	11,927	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,927	11,927	100 %	0
Reasons for over/under performance: Performance was achieved as planned.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports	3 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report
221009 Welfare and Entertainment	5,160	5,160	100 %	2,798
227001 Travel inland	9,660	8,193	85 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	13,353	90 %	5,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,820	13,353	90 %	5,598

Reasons for over/under performance: The department lacks a vehicle to carry out monitoring of government projects and programs.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Payments made for construction of classroom block at Kayanja Community primary school in Nagojje SC. Facilitated DEC, Internal Audit department and Works department to carry out monitoring and supervision of DDEG projects. Paid UGX 157,261,715 for the construction of OPD at Kitovu Health Centre III at Kasawo Town Council. Procured furniture or Administration ,Finance and Council. Procured a laptop for the Administration and Finance department.	Payments for two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Payments made for the construction of two classroom block at Kayanja community Primary school in Nagojje SC and phased construction of the the Administration block .
281504 Monitoring, Supervision & Appraisal of capital works	27,139	27,139	100 %	2,823
312101 Non-Residential Buildings	301,626	301,626	100 %	144,365
312104 Other Structures	40,000	40,000	100 %	40,000
312203 Furniture & Fixtures	7,500	7,500	100 %	0

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312213 ICT Equipment	15,421	15,421	100 %	1,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,687	391,687	100 %	188,787
External Financing:	0	0	0 %	0
Total:	391,687	391,687	100 %	188,787
Reasons for over/under performance:	Performance was achieved as planned			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>42,779</i>	<i>94 %</i>	<i>16,261</i>
<i>Non-Wage Reccurent:</i>	<i>55,242</i>	<i>50,610</i>	<i>92 %</i>	<i>8,440</i>
<i>GoU Dev:</i>	<i>391,687</i>	<i>391,687</i>	<i>100 %</i>	<i>188,787</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,529</i>	<i>485,076</i>	<i>98.5 %</i>	<i>213,488</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 19/20. 4 Quarterly Internal Audit reports submitted to mandated offices.	Salaries for Internal Audit staff paid for three months in Q4 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q4 in FY 19/20. 3 Quarterly Internal Audit reports compiled and submitted to mandated offices in Q4 FY 19/20		Salaries for Internal Audit staff paid for three months in Q4 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q4 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q4 FY 19/20	Salaries for Internal Audit staff paid for three months in Q4 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q4 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q4 FY 19/20
211101 General Staff Salaries	60,720	58,506	96 %		16,715
221008 Computer supplies and Information Technology (IT)	2,000	1,995	100 %		1,995
221011 Printing, Stationery, Photocopying and Binding	2,000	995	50 %		995
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	60,720	58,506	96 %		16,715
Non Wage Rect:	6,000	4,990	83 %		4,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,720	63,496	95 %		21,705
Reasons for over/under performance:	Under performance was due inadequate locally raised revenue allocated to the department in Q4				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(3) Audits carried out for Departments, Sub-counties, Schools and Health Facilities		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	() Audit carried out for Departments, Sub-counties, Schools and Health Facilities
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports compiled and submitted to the established authorities	() 3 Quarterly internal audit exercises conducted and 3 reports compiled and submitted to the established authorities		()	()3 Quarterly internal audit exercises conducted and 3 reports compiled and submitted to the established authorities

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Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schools	Office stationary procured for Q4 in Financial year 19/20.	Office stationary procured for Q4 in Financial year 19/20.	Office stationary procured for Q4 in Financial year 19/20.
227001 Travel inland	25,000	19,763	79 %	0
227004 Fuel, Lubricants and Oils	16,000	7,737	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	27,500	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	27,500	67 %	0
Reasons for over/under performance:	Under performance was due to lack of locally raised revenue allocated to the department in Q3 affected implementation of planned activities in Q4			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>58,506</i>	<i>96 %</i>	<i>16,715</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>33,490</i>	<i>71 %</i>	<i>4,990</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>107,720</i>	<i>91,996</i>	<i>85.4 %</i>	<i>21,705</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	One day Trade Sensitization workshop on business development aspects conducted at district level 4 Radio talk shows on Business and other trade related issues conducted in FY 19/20. 4 Training conducted on the concept of local economic development towards economic growth.	1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth. 2 days training of women groups in trade development. conducted in CAO's boardroom.		1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.	1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.
211101 General Staff Salaries	19,624	18,655	95 %		6,977
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %		800
227001 Travel inland	5,300	5,300	100 %		322
Wage Rect:	19,624	18,655	95 %		6,977
Non Wage Rect:	9,300	9,100	98 %		2,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,924	27,755	96 %		9,599
Reasons for over/under performance:	Inadequate funds allocated to the department affected implementation of planned activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister		Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister

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227001 Travel inland	60,000	33,946	57 %	33,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	33,946	57 %	33,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	33,946	57 %	33,946
Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Information on Markets and Trade Opportunities Disseminated to stakeholders	Market information given to 2 supermarkets about BUBU. Information on markets and trade opportunities disseminated to stakeholders. Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders
227001 Travel inland	5,000	4,551	91 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,551	91 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,551	91 %	801
Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Assistance given to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers to register as cooperatives. Supervision carried out for 12 cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.
227001 Travel inland	2,792	2,094	75 %	273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,792	2,094	75 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,792	2,094	75 %	273
Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	NIL			NIL	
227001 Travel inland	2,000	2,000	100 %		1,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,003
Reasons for over/under performance: Performance was achieved as planned					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils	2 Monitoring activities of department related activities in the different sub-counties and Town Councils		1 Monitoring activities of department related activities in the different sub-counties and Town Councils	1 Monitoring activities of department related activities in the different sub-counties and Town Councils
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		0
Reasons for over/under performance: Performance was achieved as planned					
<i>Total For Trade, Industry and Local Development :</i>	<i>19,624</i>	<i>18,655</i>	<i>95 %</i>		<i>6,977</i>
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	<i>83,092</i>	<i>55,691</i>	<i>67 %</i>		<i>38,645</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>102,716</i>	<i>74,346</i>	<i>72.4 %</i>		<i>45,622</i>

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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 : Nabbaale				242,093	1,394,787
Sector : Works and Transport				14,044	14,044
<i>Programme : District, Urban and Community Access Roads</i>				14,044	14,044
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,044	14,044
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Nakanyonyi NAKANYONYI	Other Transfers from Central Government		14,044	14,044
Sector : Education				209,010	1,361,705
<i>Programme : Pre-Primary and Primary Education</i>				112,872	1,045,573
Higher LG Services					
Output : Primary Teaching Services				0	932,605
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	932,605
-	Makukuba	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nabalanga	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nagalama	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	932,605
-	Makukuba Makukuba	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi Mukono District	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nabalanga Nabalanga	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi Nabbale	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	932,605
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,872	112,968
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)		4,422	4,422

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Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	11,574	11,574
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	4,710	4,710
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	3,858	3,858
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	7,602	7,302
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	6,486	6,486
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	5,466	5,466
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	6,150	6,150
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,770	4,770
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,082	8,082
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	8,634	8,634
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,018	6,018
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,146	5,646
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,194	4,194
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,890	4,890
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,926	4,926
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	10,818	10,818
St. Mulumba Nenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	6,126	5,022
Programme : Secondary Education			96,138	316,132
Higher LG Services				
Output : Secondary Teaching Services			0	225,211
Item : 211101 General Staff Salaries				
-	Nakanyonyi Namataba Sec S	Sector Conditional Grant (Wage)	0	225,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,138	90,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	15,651	10,434
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	80,487	80,487

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Sector : Health			14,874	14,874
<i>Programme : Primary Healthcare</i>			14,874	14,874
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,874	14,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEETA NAZIGO HEALTH CENTRE Nabalanga	Sector Conditional Grant (Non-Wage)		14,874	14,874
Sector : Public Sector Management			4,165	4,165
<i>Programme : District and Urban Administration</i>			4,165	4,165
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			4,165	4,165
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Bamusuuta Nabbaale	Locally Raised Revenues	4,165	4,165
LCIII : Mpunge			128,814	599,584
Sector : Works and Transport			5,505	5,505
<i>Programme : District, Urban and Community Access Roads</i>			5,505	5,505
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,505	5,505
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge Mpunge	Other Transfers from Central Government	5,505	5,505
Sector : Education			108,171	578,941
<i>Programme : Pre-Primary and Primary Education</i>			28,938	237,766
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	208,828
Item : 211101 General Staff Salaries				
-	Mpunge	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere kikubo cu	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere Kikubo CU Primary School-9376	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere Ngombere P/S-9380	Sector Conditional Grant (Wage)	0	208,828
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,938	28,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	5,310	5,310
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	8,214	8,214
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	5,922	5,922
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	4,950	4,950
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	4,542	4,542
Programme : Secondary Education			79,233	341,174
Higher LG Services				
Output : Secondary Teaching Services			0	261,941
Item : 211101 General Staff Salaries				
-	Mpunge	District Unconditional Grant (Wage)	0	261,941
-	Mpunge Ntunda	Sector Conditional Grant (Wage)	0	261,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,233	79,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	79,233	79,233
Sector : Health			13,382	13,382
Programme : Primary Healthcare			13,382	13,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,382	13,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Mpunge	Sector Conditional Grant (Non-Wage)	13,382	13,382
Sector : Public Sector Management			1,756	1,756
Programme : District and Urban Administration			1,756	1,756
Lower Local Services				
Output : Lower Local Government Administration			1,756	1,756
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government . units (current) LST	Mpunge Mpunge	Locally Raised Revenues	1,756	1,756
LCIII : Ntunda			108,107	510,290

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Sector : Works and Transport			7,082	7,082
Programme : District, Urban and Community Access Roads			7,082	7,082
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,082	7,082
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	7,082	7,082
Sector : Education			60,990	464,553
Programme : Pre-Primary and Primary Education			60,990	464,553
Higher LG Services				
Output : Primary Teaching Services			0	400,965
Item : 211101 General Staff Salaries				
-	Kyabazala	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba	Sector Conditional Grant (Wage)	0	400,965
-	Ntunda	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba Namutambi Primary school	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba Sempape Memorial	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba St. Joseph Buziranjovu primary sch	Sector Conditional Grant (Wage)	0	400,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,990	63,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	6,090	6,090
MOTHER KEVIN NAMAKUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	4,002	4,002
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	5,454	5,454
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,282	3,282
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	5,490	5,490
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	8,202	8,202
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	7,866	7,866

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Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	8,022	8,022
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	4,794	4,452
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	3,990	6,930
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	3,798	3,798
Sector : Health			38,050	38,050
Programme : Primary Healthcare			38,050	38,050
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,233	5,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Kateete	Sector Conditional Grant (Non-Wage)	5,233	5,233
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,817	32,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Kyabazala	Sector Conditional Grant (Non-Wage)	32,817	32,817
Sector : Public Sector Management			1,985	605
Programme : District and Urban Administration			1,985	605
Lower Local Services				
Output : Lower Local Government Administration			1,985	605
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Ntunda Ntunda	Locally Raised Revenues	1,985	605
LCIII : Mpatta			197,182	999,600
Sector : Works and Transport			7,128	7,128
Programme : District, Urban and Community Access Roads			7,128	7,128
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,128	7,128
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta Mpatta	Other Transfers from Central Government	7,128	7,128
Sector : Education			173,307	975,725
Programme : Pre-Primary and Primary Education			58,728	539,495
Higher LG Services				
Output : Primary Teaching Services			0	478,163

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Item : 211101 General Staff Salaries				
-	kabanga	Sector Conditional Grant (Wage)	0	478,163
-	mpatta	Sector Conditional Grant (Wage)	0	478,163
-	mubanda	Sector Conditional Grant (Wage)	0	478,163
-	kiyanja St Paul Katuba C/U School-9399	Sector Conditional Grant (Wage)	0	478,163
-	kiyanja St Balikuddembe PS Kisog-9412	Sector Conditional Grant (Wage)	0	478,163
-	mpatta St Joseph Ssozi Primary School-9405	Sector Conditional Grant (Wage)	0	478,163
-	mubanda St Ponsiano Mubanda P/S-9372	Sector Conditional Grant (Wage)	0	478,163
-	kabanga St. Balikuddembe Ttaba Primary-300435	Sector Conditional Grant (Wage)	0	478,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,728	61,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	5,454	5,454
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	6,174	6,174
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	5,334	5,334
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	4,566	4,566
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	9,018	9,018
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	3,462	4,962
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,006	9,006
ST. BALIKUDDembe TTaba P.S	kabanga	Sector Conditional Grant (Non-Wage)	7,206	7,206
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	3,486	3,486
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	5,022	6,126
Programme : Secondary Education			114,579	436,230
Higher LG Services				

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Output : Secondary Teaching Services			0	321,651
Item : 211101 General Staff Salaries				
-	mpatta kojja ss	Sector Conditional Grant (Wage)	0	321,651
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,579	114,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	107,811	107,811
NAGOJJE SECONDARY SCHOOL	kabanga	Sector Conditional Grant (Non-Wage)	6,768	6,768
Sector : Health			14,874	14,874
Programme : Primary Healthcare			14,874	14,874
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,874	14,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	14,874	14,874
Sector : Public Sector Management			1,873	1,873
Programme : District and Urban Administration			1,873	1,873
Lower Local Services				
Output : Lower Local Government Administration			1,873	1,873
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	mpatta Mpatta	Locally Raised Revenues	1,873	1,873
LCIII : Koome			160,593	581,813
Sector : Works and Transport			7,738	7,738
Programme : District, Urban and Community Access Roads			7,738	7,738
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,738	7,738
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Bugombe BUGOMBE	Other Transfers from Central Government	7,738	7,738
Sector : Education			130,302	551,522
Programme : Pre-Primary and Primary Education			17,442	182,814
Higher LG Services				
Output : Primary Teaching Services			0	165,372

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Item : 211101 General Staff Salaries				
-	Bugombe	Sector Conditional Grant (Wage)	0	165,372
-	Lwomolo	Sector Conditional Grant (Wage)	0	165,372
-	Bugombe Koome C/U Primary School-9221	Sector Conditional Grant (Wage)	0	165,372
-	Lwomolo Koome RC Buyana Primary Sch-9225	Sector Conditional Grant (Wage)	0	165,372
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,442	17,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	4,710	4,710
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,882	6,882
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,850	5,850
Programme : Secondary Education			112,860	368,708
Higher LG Services				
Output : Secondary Teaching Services			0	255,848
Item : 211101 General Staff Salaries				
-	Bugombe nakanyonyi	Sector Conditional Grant (Wage)	0	255,848
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,860	112,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	112,860	112,860
Sector : Health			20,539	20,539
Programme : Primary Healthcare			20,539	20,539
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,539	20,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGA HC	Bugombe	Sector Conditional Grant (Non-Wage)	14,874	14,874
KASANA HEALTH CENTRE	Mubembe	Sector Conditional Grant (Non-Wage)	5,666	5,666
Sector : Public Sector Management			2,014	2,014

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Programme : District and Urban Administration			2,014	2,014
Lower Local Services				
Output : Lower Local Government Administration			2,014	2,014
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	Bugombe Koome	Locally Raised Revenues	2,014	2,014
LCIII : Nagojje			594,036	2,300,405
Sector : Works and Transport			13,977	13,977
Programme : District, Urban and Community Access Roads			13,977	13,977
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,977	13,977
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	13,977	13,977
Sector : Education			451,822	2,118,066
Programme : Pre-Primary and Primary Education			272,614	1,149,581
Higher LG Services				
Output : Primary Teaching Services			0	876,787
Item : 211101 General Staff Salaries				
-	Kyajja	Sector Conditional Grant (Wage)	0	876,787
-	Nagojje	Sector Conditional Grant (Wage)	0	876,787
-	Namagunga	Sector Conditional Grant (Wage)	0	876,787
-	Namataba	Sector Conditional Grant (Wage)	0	876,787
-	Waggala	Sector Conditional Grant (Wage)	0	876,787
-	Waggala Ananda Marga P/S-9491	Sector Conditional Grant (Wage)	0	876,787
-	Kyajja Bubiro Primary School-9475	Sector Conditional Grant (Wage)	0	876,787
-	Kyajja Kyajja	Sector Conditional Grant (Wage)	0	876,787
-	Nagojje Mayangayanga Pr.School-9477	Sector Conditional Grant (Wage)	0	876,787
-	Nagojje Nagojje Primary School-9476	Sector Conditional Grant (Wage)	0	876,787

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-	Nakibano Nakibano R/C Primary School-9482	Sector Conditional Grant (Wage)	0	876,787
-	Nakibano Nakibano umea	Sector Conditional Grant (Wage)	0	876,787
-	Namagunga Namagunga mixed	Sector Conditional Grant (Wage)	0	876,787
-	Namataba Namataba primary school	Sector Conditional Grant (Wage)	0	876,787
-	Namagunga Namuganga Rimary School-9496	Sector Conditional Grant (Wage)	0	876,787
-	Waggala Namulaba	Sector Conditional Grant (Wage)	0	876,787
-	Waggala St. Johnbaptist Wasswa	Sector Conditional Grant (Wage)	0	876,787
-	Waggala St.Kizito Wagala	Sector Conditional Grant (Wage)	0	876,787
-	Waggala Wagala primary school	Sector Conditional Grant (Wage)	0	876,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,328	116,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,086	4,086
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,018	3,018
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	9,354	9,354
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,078	6,078
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	7,674	7,674
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	3,462	3,462
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	3,858	3,858
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,202	5,202
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,622	5,622
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	6,834	6,834
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,970	5,970

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Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	8,778	7,440
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	24,810	24,810
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	7,590	7,590
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,670	2,670
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,090	3,090
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,910	4,428
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	5,322	5,322
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	156,286
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nagojje Namulaba Primary school	Sector Development Completed Grant	156,286	156,286
Programme : Secondary Education			179,208	968,485
Higher LG Services				
Output : Secondary Teaching Services			0	789,277
Item : 211101 General Staff Salaries				
-	Nakibano namakwa	Sector Conditional Grant (Wage)	0	789,277
-	Namataba sir appolo kagwa	Sector Conditional Grant (Wage)	0	789,277
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,208	179,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALALA S.S.S	Nagojje	Sector Conditional Grant (Non-Wage)	29,751	29,751
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	99,528	99,528
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	49,929	49,929
Sector : Health			20,098	20,098
Programme : Primary Healthcare			20,098	20,098
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,098	20,098
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KATOOGO HEALTH CENTRE	Nagojje	Sector Conditional Grant (Non-Wage)	14,874	14,874
KIYOOLA HC	Waggala	Sector Conditional Grant (Non-Wage)	5,225	5,225
Sector : Public Sector Management			108,139	148,265
Programme : District and Urban Administration			3,900	3,900
Lower Local Services				
Output : Lower Local Government Administration			3,900	3,900
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current)	Nagojje Nagojje	Locally Raised Revenues	3,900	3,900
Programme : Local Government Planning Services			104,239	144,365
Capital Purchases				
Output : Administrative Capital			104,239	144,365
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namagunga Kayanja Community primary school	District Discretionary Development Equalization Grant	In Progress	104,239
LCIII : Kasawo			673,444	2,166,118
Sector : Works and Transport			13,856	13,856
Programme : District, Urban and Community Access Roads			13,856	13,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,856	13,856
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Namaliri NAMALIRI	Other Transfers from Central Government	13,856	13,856
Sector : Education			294,201	1,803,683
Programme : Pre-Primary and Primary Education			111,456	1,112,449
Higher LG Services				
Output : Primary Teaching Services			0	1,003,341
Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri kabimbiri RC	Sector Conditional Grant (Wage)	0	1,003,341
-	Kasana Kakira orphanage	Sector Conditional Grant (Wage)	0	1,003,341
-	Kakuukulu kakukuulu	Sector Conditional Grant (Wage)	0	1,003,341

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-	Kakuukulu	Sector Conditional	0	1,003,341
	Kakuukulu	Grant (Wage)		
-	Kasana	Sector Conditional	0	1,003,341
	kasana umea	Grant (Wage)		
-	Kasana	Sector Conditional	0	1,003,341
	Kasana Umea Pri School-9434	Grant (Wage)		
-	Kitovu	Sector Conditional	0	1,003,341
	Kasawo Mubanda	Grant (Wage)		
-	kabimbiri	Sector Conditional	0	1,003,341
	kasawo public	Grant (Wage)		
-	Kigolola	Sector Conditional	0	1,003,341
	Kibamba noor	Grant (Wage)		
-	kabimbiri	Sector Conditional	0	1,003,341
	Kikandwa Primary School-9234	Grant (Wage)		
-	Kakuukulu	Sector Conditional	0	1,003,341
	Nakasaw RC	Grant (Wage)		
-	Kakuukulu	Sector Conditional	0	1,003,341
	nakaswa	Grant (Wage)		
-	Namaliri	Sector Conditional	0	1,003,341
	Namaliiri	Grant (Wage)		
-	Namaliri	Sector Conditional	0	1,003,341
	Namaliri PS	Grant (Wage)		
-	kabimbiri	Sector Conditional	0	1,003,341
	nassejjobe umea ps	Grant (Wage)		
-	kabimbiri	Sector Conditional	0	1,003,341
	Nassejjobe umea	Grant (Wage)		
-	Namaliri	Sector Conditional	0	1,003,341
	Ndese	Grant (Wage)		
-	kabimbiri	Sector Conditional	0	1,003,341
	St mark kikandwa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,456	109,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,290	4,290
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	6,078	6,186
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	4,722	4,722
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	4,650	4,650
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	11,130	11,130
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	7,470	7,470
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	3,222	3,222

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Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	7,782	6,282
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	5,934	5,934
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	5,142	5,142
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	5,034	5,034
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,490	5,490
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,546	3,546
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	6,978	6,708
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	6,966	6,966
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	4,014	4,014
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	8,850	8,550
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,158	9,772
Programme : Secondary Education			182,745	691,234
Higher LG Services				
Output : Secondary Teaching Services			0	508,489
Item : 211101 General Staff Salaries				
-	kabimbiri	Sector Conditional	0	508,489
	koome seed	Grant (Wage)		
-	Kasana	Sector Conditional	0	508,489
	namasumbi	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,745	182,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Kitovu	Sector Conditional Grant (Non-Wage)	14,241	14,241
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	48,741	48,741
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	87,615	87,615
SIMEX VOCATIONAL SS	kabimbiri	Sector Conditional Grant (Non-Wage)	12,831	12,831
VISION HIGH SCHOOL	Namaliri	Sector Conditional Grant (Non-Wage)	19,317	19,317
Sector : Health			23,950	23,950
Programme : Primary Healthcare			23,950	23,950
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,852	3,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	3,852	3,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,098	20,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Kigolola	Sector Conditional Grant (Non-Wage)	5,225	5,225
KOOME HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	14,874	14,874
Sector : Water and Environment			165,000	164,993
Programme : Rural Water Supply and Sanitation			165,000	164,993
Capital Purchases				
Output : Borehole drilling and rehabilitation			165,000	164,993
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasana kasawo	Sector Development Completed-Grant	165,000	164,993
Sector : Public Sector Management			176,437	159,637
Programme : District and Urban Administration			4,825	2,375
Lower Local Services				
Output : Lower Local Government Administration			4,825	2,375
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Namaliri Kasawo	Locally Raised Revenues	4,825	2,375
Programme : Local Government Planning Services			171,612	157,262
Capital Purchases				
Output : Administrative Capital			171,612	157,262
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitovu Kitovu Health CentreIII	District Discretionary Development Equalization Grant	171,612	157,262
LCIII : Seeta Namuganga			39,967	36,586
Sector : Works and Transport			15,543	15,543
Programme : District, Urban and Community Access Roads			15,543	15,543
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,543	15,543
Item : 263104 Transfers to other govt. units (Current)				

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SEETA NAMUGANGA	Namuganga NAMUGANGA	Other Transfers from Central Government	15,543	15,543
Sector : Water and Environment			19,802	19,801
Programme : Rural Water Supply and Sanitation			19,802	19,801
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	19,801
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namuganga namuganga	Transitional Development Grant	19,802	19,801
Sector : Public Sector Management			4,622	1,241
Programme : District and Urban Administration			4,622	1,241
Lower Local Services				
Output : Lower Local Government Administration			4,622	1,241
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Namuganga Seeta Namuganga	Locally Raised Revenues	4,622	1,241
LCIII : Ntenjeru			152,271	1,133,967
Sector : Works and Transport			16,274	16,274
Programme : District, Urban and Community Access Roads			16,274	16,274
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,274	16,274
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU SC	Ntanzi NTANZI	Other Transfers from Central Government	16,274	16,274
Sector : Education			121,231	1,102,926
Programme : Pre-Primary and Primary Education			106,216	867,027
Higher LG Services				
Output : Primary Teaching Services			0	765,081
Item : 211101 General Staff Salaries				
-	Bugoye	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja	Sector Conditional Grant (Wage)	0	765,081
-	Terere	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi Bugolombe Primary School-9391	Sector Conditional Grant (Wage)	0	765,081

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-	Bugoye Bugoye P/S-9368	Sector Conditional Grant (Wage)	0	765,081
-	Bunakajja Bunakijja P/S-300091	Sector Conditional Grant (Wage)	0	765,081
-	Bugoye Bunyama P/S-9367	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja Katosi C/U Primary School.-300101	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja Katosi RC Primary School-9384	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja Luyoby RC Primary School-9386	Sector Conditional Grant (Wage)	0	765,081
-	Ssaayi Maziba Primary School-9393	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi Mpumu Primary School-9375	Sector Conditional Grant (Wage)	0	765,081
-	Ssaayi Nakibanga Primary School-9394	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi salaama school for the blind	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi St Andrew Prim School Kisoga-9413	Sector Conditional Grant (Wage)	0	765,081
-	Bunakajja St Joseph Balikuddembe Kulubbi-9398	Sector Conditional Grant (Wage)	0	765,081
-	Bugoye St. Charles Lwanga Primary Sch-9369	Sector Conditional Grant (Wage)	0	765,081
-	Terere Terere Primary School-9395	Sector Conditional Grant (Wage)	0	765,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,216	101,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	5,154	5,154
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	3,054	4,722
BUNAKIJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,162	6,162

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Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	5,526	5,526
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,822	6,822
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	6,138	6,138
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	7,566	7,566
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,214	5,214
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	3,114	3,114
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	7,542	7,542
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	4,542	4,542
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	8,466	8,466
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)	8,068	2,130
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	10,110	10,110
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	6,078	6,078
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,210	6,210
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,450	6,450
Programme : Secondary Education			15,015	235,899
Higher LG Services				
Output : Secondary Teaching Services			0	220,884
Item : 211101 General Staff Salaries				
-	Nsanja namanoga	Sector Conditional Grant (Wage)	0	220,884
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,015	15,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	15,015	15,015
Sector : Health			9,517	9,517
Programme : Primary Healthcare			9,517	9,517
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	3,852
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAWO MISSION HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	3,852	3,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,666	5,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Bugoye	Sector Conditional Grant (Non-Wage)	5,666	5,666
Sector : Public Sector Management			5,249	5,249
Programme : District and Urban Administration			5,249	5,249
Lower Local Services				
Output : Lower Local Government Administration			5,249	5,249
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Ntanzi Ntenjeru	Locally Raised Revenues	5,249	5,249
LCIII : Nakisunga			536,570	2,431,257
Sector : Works and Transport			19,087	19,087
Programme : District, Urban and Community Access Roads			19,087	19,087
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,087	19,087
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	kyabalongo KYABALOGO	Other Transfers from Central Government	19,087	19,087
Sector : Education			462,981	2,357,668
Programme : Pre-Primary and Primary Education			127,272	1,036,071
Higher LG Services				
Output : Primary Teaching Services			0	910,317
Item : 211101 General Staff Salaries				
-	Kiyoola 12874710	Sector Conditional Grant (Wage)	0	910,317
-	Katente Kateete P/S-9324	Sector Conditional Grant (Wage)	0	910,317
-	Katente Kateete ps	Sector Conditional Grant (Wage)	0	910,317
-	Katente Kibazo Primary School-9355	Sector Conditional Grant (Wage)	0	910,317
-	Kiyoola Kitoola Primary School-9329	Sector Conditional Grant (Wage)	0	910,317
-	Kiyoola Kiyoola	Sector Conditional Grant (Wage)	0	910,317

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-	kyetume Kyetume c/u p/s-9365	Sector Conditional Grant (Wage)	0	910,317
-	kyetume Kyetume SDA P/-9364	Sector Conditional Grant (Wage)	0	910,317
-	wankoba Lukonge primary school	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Makata Primary school	Sector Conditional Grant (Wage)	0	910,317
-	kyabalongo Nakisunga primary school	Sector Conditional Grant (Wage)	0	910,317
-	kyabalongo Namakwa primary school	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Namanoga umea primary school	Sector Conditional Grant (Wage)	0	910,317
-	wankoba Namina Primary school	Sector Conditional Grant (Wage)	0	910,317
-	Namuyenje Namuyenje CU Primary school	Sector Conditional Grant (Wage)	0	910,317
-	Kiyoola Nsonga RC Primary	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Seeta Nazigo SDA	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Sir Apolo Kagawa	Sector Conditional Grant (Wage)	0	910,317
-	Namuyenje St. Jude primary school	Sector Conditional Grant (Wage)	0	910,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,272	125,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,002	4,002
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	7,542	6,042
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,542	7,542
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,466	5,466
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	7,842	7,842
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	3,606	3,606

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Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	7,266	7,266
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,030	6,030
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	7,146	7,146
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,138	6,138
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	4,830	4,830
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	4,338	4,338
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	9,654	9,654
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	5,070	5,070
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,610	5,610
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,374	7,374
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,498	6,498
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,714	3,714
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,206	4,188
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,950	4,950
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	5,394	5,394
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,054	3,054
Programme : Secondary Education			335,709	1,321,598
Higher LG Services				
Output : Secondary Teaching Services			0	1,002,889
Item : 211101 General Staff Salaries				
-	wankoba	Sector Conditional	0	1,002,889
	kamda	Grant (Wage)		
-	Seeta-nazigo	Sector Conditional	0	1,002,889
	kisowera	Grant (Wage)		
-	kyabalongo	Sector Conditional	0	1,002,889
	seeta college	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			335,709	318,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	95,634	95,634

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KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	157,905	140,905
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	82,170	82,170
Sector : Health			44,048	44,048
Programme : Primary Healthcare			44,048	44,048
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	3,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	kyetume	Sector Conditional Grant (Non-Wage)	3,852	3,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,197	40,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Katente	Sector Conditional Grant (Non-Wage)	5,225	5,225
KYABAZAALA HC	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	14,874	14,874
MPOMA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	5,225	5,225
NAMUGANGA HC	Namuyenje	Sector Conditional Grant (Non-Wage)	14,874	14,874
Sector : Public Sector Management			10,453	10,453
Programme : District and Urban Administration			10,453	10,453
Lower Local Services				
Output : Lower Local Government Administration			10,453	10,453
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	kyabalongo Nakisunga	Locally Raised Revenues	10,453	10,453
LCIII : Nama			486,209	2,461,553
Sector : Works and Transport			19,990	19,990
Programme : District, Urban and Community Access Roads			19,990	19,990
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,990	19,990
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Mpoma MPOMA	Other Transfers from Central Government	19,990	19,990
Sector : Education			442,698	2,418,042
Programme : Pre-Primary and Primary Education			99,234	1,041,487
Higher LG Services				

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Output : Primary Teaching Services			0	945,193
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge primary school	Sector Conditional Grant (Wage)	0	945,193
-	Katoogo Katoogo primary school	Sector Conditional Grant (Wage)	0	945,193
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	945,193
-	Mpoma kisowera primary school	Sector Conditional Grant (Wage)	0	945,193
-	Namubiru Lwanyonyi p/s	Sector Conditional Grant (Wage)	0	945,193
-	Kasenge Nakapinyi P/S	Sector Conditional Grant (Wage)	0	945,193
-	Mpoma Nama P/S	Sector Conditional Grant (Wage)	0	945,193
-	Namawojjolo Namawojjolo P/S	Sector Conditional Grant (Wage)	0	945,193
-	Bulika Namulugwe Primary School-9260	Sector Conditional Grant (Wage)	0	945,193
-	Kasenge St Andrews Mbalala C/U Pr Sch-300065	Sector Conditional Grant (Wage)	0	945,193
-	Bulika St Kizito Lutengo Primary Scho-9279	Sector Conditional Grant (Wage)	0	945,193
-	Bulika St. Jude Wakiso PR. School-300063	Sector Conditional Grant (Wage)	0	945,193
-	Katoogo St. Ponsiano Ngondwe Katoogo-9265	Sector Conditional Grant (Wage)	0	945,193
-	Bulika wakiso umea primary school	Sector Conditional Grant (Wage)	0	945,193
-	Bulika Wakiso Umea Primary School-9261	Sector Conditional Grant (Wage)	0	945,193
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,234	96,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,410	10,410

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KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	5,838	5,838
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,334	5,334
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	7,638	7,638
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	4,914	4,914
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,070	8,070
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	8,886	8,886
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	7,314	7,314
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	6,462	6,462
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	8,478	8,478
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	4,926	4,926
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	2,790	2,790
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	6,546	6,546
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	4,698	4,698
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	6,930	3,990
Programme : Secondary Education			343,464	1,376,555
Higher LG Services				
Output : Secondary Teaching Services			0	1,033,091
Item : 211101 General Staff Salaries				
-	Kasenge kasana	Sector Conditional Grant (Wage) ..	0	1,033,091
-	Bulika kasawo	Sector Conditional Grant (Wage) ..	0	1,033,091
-	Mpoma mpunge seed	Sector Conditional Grant (Wage) ..	0	1,033,091
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,464	343,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	103,983	103,983
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	207,306	207,306
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	32,175	32,175

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Sector : Health			14,742	14,742
Programme : Primary Healthcare			14,742	14,742
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	3,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUYENJE HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	3,852	3,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,890	10,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Bulika	Sector Conditional Grant (Non-Wage)	5,225	5,225
KYABALOGO HEALTH CENTRE	Mpoma	Sector Conditional Grant (Non-Wage)	5,666	5,666
Sector : Public Sector Management			8,779	8,779
Programme : District and Urban Administration			8,779	8,779
Lower Local Services				
Output : Lower Local Government Administration			8,779	8,779
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Mpoma Nama	Locally Raised Revenues	8,779	8,779
LCIII : Kimenyedde			1,517,076	2,858,314
Sector : Works and Transport			13,470	13,470
Programme : District, Urban and Community Access Roads			13,470	13,470
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,470	13,470
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga NAMALIGA	Other Transfers from Central Government	13,470	13,470
Sector : Education			1,006,259	2,310,329
Programme : Pre-Primary and Primary Education			92,658	805,704
Higher LG Services				
Output : Primary Teaching Services			0	710,800
Item : 211101 General Staff Salaries				
-	Bukasa	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga	Sector Conditional Grant (Wage)	0	710,800

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-	Bukasa Bukasa Wamuyadde Islamic P/S-300317	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga Busenya primary school	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga Ddiikwe primary school	Sector Conditional Grant (Wage)	0	710,800
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	710,800
-	Kawongo kawongo primary school	Sector Conditional Grant (Wage)	0	710,800
-	Kiwafu kimenyedde umea	Sector Conditional Grant (Wage)	0	710,800
-	Bukasa kisoga mumyuka	Sector Conditional Grant (Wage)	0	710,800
-	Kiwafu kiwafu primary school	Sector Conditional Grant (Wage)	0	710,800
-	Nanga Kiyiribwa Primary School-9548	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga Nakifuma C/U Primary School-9545	Sector Conditional Grant (Wage)	0	710,800
-	Bukasa Namakomo Umea P/S-9549	Sector Conditional Grant (Wage)	0	710,800
-	Nanga Ndwaddemutwe C/U Primary Sch-9547	Sector Conditional Grant (Wage)	0	710,800
-	Kawongo Wabusanke muslim p/s	Sector Conditional Grant (Wage)	0	710,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,658	94,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,722	3,054
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,146	7,146
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	4,566	4,566
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,002	4,002
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	4,062	7,976

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Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,554	7,554
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,458	7,458
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	8,022	8,022
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,218	7,218
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	4,830	4,830
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,318	9,318
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,374	7,374
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	5,406	5,406
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,886	8,886
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	2,094	2,094
Programme : Secondary Education			913,601	1,504,624
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,042	62,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMIREMBE STANDARD ACADEMY	Kawongo	Sector Conditional Grant (Non-Wage)	11,985	11,985
NEW KING DAVID SS	Namaliga	Sector Conditional Grant (Non-Wage)	10,293	22,076
SPRING COLLEGE KAWONGO	Bukasa	Sector Conditional Grant (Non-Wage)	28,764	28,764
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			862,559	1,441,799
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawongo Kimenyedde	Sector Development In Progress Grant	862,559	1,441,799
Sector : Health			104,065	148,205
Programme : Primary Healthcare			104,065	148,205
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,684	18,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMPISI HEALTH CENTRE	Namaliga	Sector Conditional Grant (Non-Wage)	13,459	13,459
MBALIGA HC	Kiwafu	Sector Conditional Grant (Non-Wage)	5,225	5,225

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Capital Purchases					
Output : Administrative Capital				85,381	129,521
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Namaliga nakifuma and kojja	Sector Development Grant	Completed-	5,015	5,015
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namaliga nakifuma	Sector Development Grant	Completed	3,135	3,075
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Namaliga nakifuma	Sector Development Grant	Completed-	77,232	121,432
Sector : Water and Environment				388,442	385,743
Programme : Rural Water Supply and Sanitation				388,442	385,743
Capital Purchases					
Output : Construction of piped water supply system				388,442	385,743
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Namaliga kimenyedde	Sector Development Grant	Completed-	24,846	24,846
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukasa mayangayanga	Sector Development Grant	Completed-	363,596	360,897
Sector : Public Sector Management				4,839	567
Programme : District and Urban Administration				4,839	567
Lower Local Services					
Output : Lower Local Government Administration				4,839	567
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt.units (current) LST	Namaliga Kimenyedde	Locally Raised Revenues		4,839	567
LCIII : Kyampisi				227,435	997,841
Sector : Works and Transport				16,951	16,951
Programme : District, Urban and Community Access Roads				16,951	16,951
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,951	16,951
Item : 263104 Transfers to other govt. units (Current)					
KYAMPISI SC	Kyabakadde KYABAKADDE	Other Transfers from Central Government		16,951	16,951
Sector : Education				173,955	944,361

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Programme : Pre-Primary and Primary Education			98,202	601,159
Higher LG Services				
Output : Primary Teaching Services			0	503,157
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo c/u p/s	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Buntaba p/s	Sector Conditional Grant (Wage)	0	503,157
-	Bulijjo Bunyiri Musolem P.Sch	Sector Conditional Grant (Wage)	0	503,157
-	kabembe Kabembe Primary School	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Kasaayi R/C Primary School	Sector Conditional Grant (Wage)	0	503,157
-	Ntonto Kasenene Umea P/School.-9239	Sector Conditional Grant (Wage)	0	503,157
-	Ntonto Kiwumu Primary School-9237	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Kyoga C/U Primary School-9233	Sector Conditional Grant (Wage)	0	503,157
-	Ntonto Namasumbi Church of Uganda Pri-9245	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Sittankya Primary School-9248	Sector Conditional Grant (Wage)	0	503,157
-	Kyabakadde St. Ponsiano Ngondwe Bulimu-9258	Sector Conditional Grant (Wage)	0	503,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,202	98,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	7,902	7,902
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	4,986	4,986
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	5,850	5,850
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	5,370	5,370
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	3,690	3,690

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KASAAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	5,574	5,574
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	5,274	5,274
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,294	6,294
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	8,766	8,766
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,190	5,190
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	7,422	7,422
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	6,834	6,834
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	4,962	4,962
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	5,178	5,178
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	5,862	5,862
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,250	5,250
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	3,798	3,598
Programme : Secondary Education			75,753	343,202
Higher LG Services				
Output : Secondary Teaching Services			0	267,449
Item : 211101 General Staff Salaries				
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	0	267,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,753	75,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	Dundu	Sector Conditional Grant (Non-Wage)	4,230	4,230
NAKIFUMA HIGH SCHOOL	kabembe	Sector Conditional Grant (Non-Wage)	20,868	20,868
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	50,655	50,655
Sector : Health			30,988	30,988
Programme : Primary Healthcare			30,988	30,988
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,988	30,988
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGOYE HEALTH CENTRE	kabembe	Sector Conditional Grant (Non-Wage)	5,225	5,225
MPUNGE HC	Kyabakadde	Sector Conditional Grant (Non-Wage)	14,874	14,874
NAMASUMBI HC	Dundu	Sector Conditional Grant (Non-Wage)	5,225	5,225
WAGGALA HC	Ntonto	Sector Conditional Grant (Non-Wage)	5,666	5,666
Sector : Public Sector Management			5,540	5,540
Programme : District and Urban Administration			5,540	5,540
Lower Local Services				
Output : Lower Local Government Administration			5,540	5,540
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Kyabakadde Kyampisi	Locally Raised Revenues	5,540	5,540
LCIII : Central Division (Physical)			2,807,702	1,265,524
Sector : Agriculture			156,916	155,645
Programme : Agricultural Extension Services			83,570	83,480
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,570	83,480
Item : 312213 ICT Equipment				
ICT - Computers-734	Nsuube-Kauga Mukono district headquarters	Sector Development Completed-Grant	12,084	12,056
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nsuube-Kauga All LLGs in Mukono district	Sector Development Completed Grant	71,486	71,424
Programme : District Production Services			73,346	72,165
Capital Purchases				
Output : Non Standard Service Delivery Capital			73,346	72,165
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nsuube-Kauga All sub counties with development works	Sector Development Completed Grant	73,346	72,165
Sector : Education			1,682,000	181,868
Programme : Pre-Primary and Primary Education			1,626,000	126,000
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nsuube-Kauga KABEMBE PS AND WAKISO UMEA PS	Other Transfers from Central Government	1,500,000	0
Output : Latrine construction and rehabilitation			126,000	126,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsuube-Kauga Kayini CU -Seeta Nazigo-Koome RC- Koome CU	Sector Development Completed- Grant	126,000	126,000
Programme : Education & Sports Management and Inspection			56,000	55,868
Capital Purchases				
Output : Administrative Capital			56,000	55,868
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DEO Office	Sector Development Monitoring done - Grant	29,500	28,270
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga DEO OFFICE	Sector Development - Grant	10,000	11,099
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Nsuube-Kauga DEO	Sector Development Grant	750	0
ICT - Colour Printers-729	Nsuube-Kauga DEO	Sector Development - Grant	950	2,636
ICT - Computers-733	Nsuube-Kauga DEO	Sector Development - Grant	4,000	3,574
ICT - Computers-734	Nsuube-Kauga DEO	Sector Development - Grant	10,500	3,521
ICT - Modems and Routers-804	Nsuube-Kauga DEO office	Sector Development Completed Grant	300	6,767
Sector : Health			750,000	750,000
Programme : District Hospital Services			750,000	750,000
Lower Local Services				
Output : District Hospital Services (LLS.)			750,000	750,000
Item : 263204 Transfers to other govt. units (Capital)				
MUKONO HC IV	Nsuube-Kauga MUKONO	Transitional Development Grant	750,000	750,000
Sector : Water and Environment			72,951	72,951
Programme : Rural Water Supply and Sanitation			72,951	72,951
Capital Purchases				
Output : Administrative Capital			72,951	72,951
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	Nsuube-Kauga Water office	Sector Development - Grant	10,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water office	Sector Development Completed- Grant	62,951	62,951
Sector : Social Development			20,000	5,000
Programme : Community Mobilisation and Empowerment			20,000	5,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,000	5,000
Item : 263104 Transfers to other govt. units (Current)				
Community activities	Nsuube-Kauga District Headquarters	Locally Raised Revenues	20,000	5,000
Sector : Public Sector Management			125,835	100,060
Programme : District and Urban Administration			10,000	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nsuube-Kauga HEALTH DEPARTMENT	Transitional Development Grant Purchased	10,000	10,000
Programme : Local Government Planning Services			115,835	90,060
Capital Purchases				
Output : Administrative Capital			115,835	90,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	15,139	17,819
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	12,000	9,320
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga KAYINI AND MAZIBA	District Discretionary Development Equalization Grant	25,775	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	40,000	40,000

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	-	7,500	7,500
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	-	14,421	13,823
ICT - Modems and Routers-804	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	Completed	1,000	1,599
LCIII : Missing Subcounty				915,359	1,652,967
Sector : Education				556,828	1,329,436
Programme : Pre-Primary and Primary Education				107,472	831,716
Higher LG Services					
Output : Primary Teaching Services				0	724,244
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Buyita umea	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish kalangalo	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Kayini cu	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Kayini Kamwokya	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish kibbuye mapera	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Kimega	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Kitale	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Kituula	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Namanoga||P3001	Sector Conditional Grant (Wage)	.....	0	724,244
-	Missing Parish Seeta Namanoga RC Primary Sch-9514	Sector Conditional Grant (Wage)	0	724,244

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-	Missing Parish St. Marys Bwegire Primary Sch-9501	Sector Conditional Grant (Wage)	0	724,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,472	107,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,038	4,038
Bwalala Umea	Missing Parish	Sector Conditional Grant (Non-Wage)	1,734	1,734
Bwegiire P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,590	4,590
Kalangalo R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	7,350
Kayini C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,326	4,326
Kayini Kamwokya P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,150	6,150
Kibuye Mapeera	Missing Parish	Sector Conditional Grant (Non-Wage)	5,442	5,442
Kimegga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	7,818
Kitale R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	7,158
Kituula P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,802	8,802
Kyanika P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,046	5,046
Maggwya COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	5,010
Nabiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
Naggalama Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	9,498
Nakasenya COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	5,466
Namanoga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,854	4,854
Namuganga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,334	8,334
Seeta Namanoga R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	6,630
Programme : Secondary Education			373,104	497,720
Higher LG Services				
Output : Secondary Teaching Services			0	124,616
Item : 211101 General Staff Salaries				
-	Missing Parish Mukono	Sector Conditional Grant (Wage)	0	124,616

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-	Missing Parish Namuganga SSS	Sector Conditional Grant (Wage)	0	124,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			373,104	373,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	8,319
CENTRAL COLLEGE KABIMBIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	31,443	31,443
CENTRAL VIEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	48,645
KASAWO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	26,790
MUBANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,341	28,341
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,856	53,856
ST CHARLES COLLEGE SCHOOL, NSAGI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,935	4,935
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	170,775	170,775
Programme : Skills Development			76,252	0
Lower Local Services				
Output : Skills Development Services			76,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	76,252	0
Sector : Health			358,531	323,531
Programme : Primary Healthcare			126,847	91,847
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,639	14,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	9,670	9,670
NOAHS ARK HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,968	4,968
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,208	72,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	5,225
JOSEPH MUKASA HEALTH CENTRE M	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	5,225
KANSAMBWE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	5,666

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KASAWO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,874	14,874
KASENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	5,421
KIGOGOLA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	5,666
KIMENYEDDE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	5,666
MYENDE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	5,421
NAKIFUMA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	13,382	13,382
SEETA KASAWO HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	5,666
Capital Purchases				
Output : Administrative Capital			40,000	5,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	Missing Parish ntenjeru	Sector Development - Grant	40,000	5,000
Programme : District Hospital Services			231,684	231,684
Lower Local Services				
Output : NGO Hospital Services (LLS.)			231,684	231,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	231,684	231,684