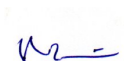

Vote:535 Mayuge District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KISULE MARTIN MABANDHA

Date: 20/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	497,514	64%
Discretionary Government Transfers	4,180,281	3,611,932	86%
Conditional Government Transfers	32,827,282	25,061,322	76%
Other Government Transfers	2,540,570	1,444,010	57%
External Financing	505,294	87,192	17%
Total Revenues shares	40,827,749	30,701,970	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,337,841	2,664,906	2,220,765	80%	67%	83%
Finance	412,341	334,552	326,425	81%	79%	98%
Statutory Bodies	655,403	535,810	358,348	82%	55%	67%
Production and Marketing	2,382,448	1,447,353	1,376,607	61%	58%	95%
Health	7,058,719	5,173,194	3,783,101	73%	54%	73%
Education	21,667,062	16,109,622	13,662,916	74%	63%	85%
Roads and Engineering	1,453,976	1,014,175	974,933	70%	67%	96%
Water	1,384,991	1,339,212	764,005	97%	55%	57%
Natural Resources	284,379	213,034	202,244	75%	71%	95%
Community Based Services	942,410	753,637	544,042	80%	58%	72%
Planning	1,029,335	946,884	756,550	92%	73%	80%
Internal Audit	83,333	63,500	61,490	76%	74%	97%
Trade Industry and Local Development	135,509	106,090	101,216	78%	75%	95%
Grand Total	40,827,749	30,701,970	25,132,645	75%	62%	82%
<i>Wage</i>	23,816,198	18,339,597	16,895,391	77%	71%	92%
<i>Non-Wage Recurrent</i>	11,117,264	6,886,188	5,925,758	62%	53%	86%
<i>Domestic Devt</i>	5,388,992	5,388,992	2,224,392	100%	41%	41%
<i>Donor Devt</i>	505,294	87,192	87,104	17%	17%	100%

Vote:535 Mayuge District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of quarter, Mayuge District had a cumulative receipt of shs 30,701,970,000 out of the annual budget of shs 40,827,749,000 being 75% annual budget performance and all was released to the various department as detailed in the table above, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 25,061,322,000 (76%), Discretionary Gov't transfers 86%, External Financing 17%, Other Gov't Transfers 57% and Local Revenue at 64%. Of the total receipts up to UGX. 25,132,645,000 had been spent representing 62% by the end of quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent at 16,895,391 71%), dev't (41%) and Non-wage recurrent at 53%. We observe that health department had the largest share of un spent money at 46% because of the ongoing upgrades of health center IIs to IIIs.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,322	497,514	64 %
Local Services Tax	274,873	83,548	30 %
Land Fees	6,500	23,470	361 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	0	0 %
Business licenses	131,184	51,945	40 %
Liquor licenses	2,195	100	5 %
Park Fees	37,519	0	0 %
Property related Duties/Fees	8,710	0	0 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	1,980	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	280	11 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	9,710	12 %
Other Fees and Charges	122,251	310,083	254 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	6,500	130 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	9,898	53 %
2a.Discretionary Government Transfers	4,180,281	3,611,932	86 %
District Unconditional Grant (Non-Wage)	1,059,472	794,105	75 %
Urban Unconditional Grant (Non-Wage)	116,502	86,363	74 %
District Discretionary Development Equalization Grant	827,658	827,658	100 %
Urban Unconditional Grant (Wage)	416,951	340,072	82 %
District Unconditional Grant (Wage)	1,692,410	1,496,446	88 %
Urban Discretionary Development Equalization Grant	67,288	67,288	100 %
2b.Conditional Government Transfers	32,827,282	25,061,322	76 %
Sector Conditional Grant (Wage)	21,706,837	16,503,079	76 %

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Sector Conditional Grant (Non-Wage)	5,106,545	2,922,760	57 %
Sector Development Grant	4,474,245	4,474,245	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	982,715	738,582	75 %
Gratuity for Local Governments	537,137	402,853	75 %
2c. Other Government Transfers	2,540,570	1,444,010	57 %
Support to PLE (UNEB)	32,000	0	0 %
Uganda Road Fund (URF)	1,271,747	874,724	69 %
Uganda Women Entrepreneurship Program(UWEP)	20,458	168,978	826 %
Vegetable Oil Development Project	540,000	34,500	6 %
Youth Livelihood Programme (YLP)	0	315,000	0 %
Neglected Tropical Diseases (NTDs)	50,365	44,021	87 %
Results Based Financing (RBF)	59,000	6,786	12 %
Parish Community Associations (PCAs)	567,000	0	0 %
3. External Financing	505,294	87,192	17 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	16,892	0	0 %
World Health Organisation (WHO)	120,000	14,646	12 %
Global Alliance for Vaccines and Immunization (GAVI)	168,402	72,546	43 %
Total Revenues shares	40,827,749	30,701,970	75 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mayuge District had realized a total of shs 497,514,000 of local revenue out of a total budget of shs 774,322,000 being 64% of budget. The best performing source was Land fees at 361 % performance, followed by Other Fees and Charges at 254%. It should be noted however that there were challenges in revenue mobilization due to COVID-19

Cumulative Performance for Central Government Transfers

By the end of quarter the district had realized a total of shs 25,061,322,000 from central government transfers representing a 76% performance. Most of the grants performed at 75% which is in line with the year's performance against the budget however we also observe an over performance in some items like Transitional Development Grant and Sector Development Grant due to the front loading of all development funds by Ministry of Finance

Cumulative Performance for Other Government Transfers

By the end of quarter, Mayuge District had realized a total of shs 1,444,010,000 which was 57%, we observe an over performance of Uganda Women Entrepreneurship Program (UWEP) funds because these were initially not planned but came as supplementary

Cumulative Performance for External Financing

By the end of quarter, the District received sh 87,192,000 representing 17%. Only WHO and GAVI funds had been realized by Q3. Most of the funds haven't been released due to Covid-19 situation from donor countries

Vote:535 Mayuge District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	225,377	170,063	75 %	56,344	55,065	98 %
District Production Services	2,157,071	1,206,544	56 %	571,600	403,208	71 %
Sub- Total	2,382,448	1,376,607	58 %	627,944	458,273	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,453,976	974,933	67 %	311,309	345,783	111 %
Sub- Total	1,453,976	974,933	67 %	311,309	345,783	111 %
Sector: Trade and Industry						
Commercial Services	135,509	101,216	75 %	26,377	22,988	87 %
Sub- Total	135,509	101,216	75 %	26,377	22,988	87 %
Sector: Education						
Pre-Primary and Primary Education	15,683,295	10,592,805	68 %	3,794,340	3,832,205	101 %
Secondary Education	5,308,727	2,597,349	49 %	1,287,536	913,051	71 %
Skills Development	407,673	238,071	58 %	114,945	88,782	77 %
Education & Sports Management and Inspection	267,366	234,691	88 %	65,793	160,165	243 %
Sub- Total	21,667,062	13,662,916	63 %	5,262,614	4,994,203	95 %
Sector: Health						
Primary Healthcare	2,022,489	689,421	34 %	498,122	235,070	47 %
District Hospital Services	454,456	311,554	69 %	113,614	84,326	74 %
Health Management and Supervision	4,581,774	2,782,127	61 %	1,145,444	967,160	84 %
Sub- Total	7,058,719	3,783,101	54 %	1,757,180	1,286,556	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,384,991	764,005	55 %	436,333	61,170	14 %
Natural Resources Management	284,379	202,244	71 %	66,845	71,367	107 %
Sub- Total	1,669,370	966,250	58 %	503,178	132,537	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	942,410	544,042	58 %	233,409	81,159	35 %
Sub- Total	942,410	544,042	58 %	233,409	81,159	35 %
Sector: Public Sector Management						
District and Urban Administration	3,337,841	2,220,765	67 %	819,027	716,124	87 %
Local Statutory Bodies	655,403	358,348	55 %	163,851	116,886	71 %
Local Government Planning Services	1,029,335	756,550	73 %	179,734	269,080	150 %
Sub- Total	5,022,580	3,335,663	66 %	1,162,612	1,102,091	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	412,341	326,425	79 %	99,864	98,699	99 %
Internal Audit Services	83,333	61,490	74 %	20,833	20,924	100 %

Vote:535 Mayuge District**Quarter3**

	<i>Sub- Total</i>	495,675	387,915	78 %	120,697	119,623	99 %
Grand Total		40,827,749	25,132,645	62 %	10,005,319	8,543,214	85 %

Vote:535 Mayuge District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,307,841	2,634,907	80%	811,527	974,776	120%
District Unconditional Grant (Non-Wage)	103,460	76,329	74%	25,865	25,994	100%
District Unconditional Grant (Wage)	506,894	574,965	113%	126,724	249,272	197%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	537,137	402,853	75%	134,284	134,284	100%
Locally Raised Revenues	129,336	255,468	198%	32,334	124,026	384%
Multi-Sectoral Transfers to LLGs_NonWage	850,594	369,408	43%	212,648	121,597	57%
Pension for Local Governments	982,715	738,582	75%	230,245	244,133	106%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	197,705	217,301	110%	49,426	75,471	153%
Development Revenues	30,000	29,999	100%	7,500	15,999	213%
District Discretionary Development Equalization Grant	30,000	29,999	100%	7,500	15,999	213%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,337,841	2,664,906	80%	819,027	990,776	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,599	643,652	91%	176,150	202,930	115%
Non Wage	2,603,242	1,551,113	60%	635,377	501,195	79%
Development Expenditure						
Domestic Development	30,000	26,000	87%	7,500	12,000	160%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	3,337,841	2,220,765	67%	819,027	716,124	87%
C: Unspent Balances						
Recurrent Balances		440,142	17%			
Wage		148,614				
Non Wage		291,528				
Development Balances		3,999	13%			
Domestic Development		3,999				
External Financing		0				
Total Unspent		444,142	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 990,776,000 which was 121% and 80% for quarter under review and against the annual budget respectively. We observe an over performance of 384% under Local revenue, 197 % District un conditional grant wage, 153% under Urban un conditional grant wage and 213% under District Discretionary Development Equalization Grant. With regard to expenditure, the department spent Shs 5716,124,000 representing 67% against the budget and 87% for the quarter under review.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 444,142,000 as unspent balances of which shs 148,614,000 was wage, shs 291,528,000 non-wage and Shs 3,999,000 District Discretionary Development Equalization Grant. These balances are mainly money for Salaries for not yet recruited staff, Pension, Gratuity and Capacity building.

Highlights of physical performance by end of the quarter

Salaries, Pension and Gratuity paid, stationery was procured, kilometrage allowances for staff was paid, supervised LLGs, legal fees paid, fuel for CAO, DCAO procured, electricity bills paid, workshops conducted, transfers made among others.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	412,341	334,552	81%	99,864	74,458	75%
District Unconditional Grant (Non-Wage)	124,795	98,668	79%	27,977	30,451	109%
District Unconditional Grant (Wage)	186,911	156,922	84%	46,728	27,373	59%
Locally Raised Revenues	49,717	47,717	96%	12,429	4,483	36%
Urban Unconditional Grant (Wage)	50,918	31,245	61%	12,730	12,151	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	412,341	334,552	81%	99,864	74,458	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	183,841	77%	59,457	61,565	104%
Non Wage	174,512	142,584	82%	40,406	37,134	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,341	326,425	79%	99,864	98,699	99%
C: Unspent Balances						
Recurrent Balances						
		8,127	2%			
Wage		4,326				
Non Wage		3,801				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,127	2%			

Vote:535 Mayuge District

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total revenue of shs 74,458,000 (75%) against the budget of shs 412,341,000. We observe an over performance in wage at 109%. The overall expenditure of the department was at 99% with wage performing at 104% and non-wage at 92%. Both Domestic Development and external financing performed at 0%. Still there was unspent of shs 8,127,000 (2%) evidenced in wage shs 4,326,000 and non-wage shs 3,801,000.

Reasons for unspent balances on the bank account

By the close of the quarter, the department had an unspent of shs 8,127,000 (2%) evidenced in wage shs 4,326,000 for not yet recruited staff and non-wage shs 3,801,000.

Highlights of physical performance by end of the quarter

Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Travel Inland for staff facilitated, Bank Accounts maintained, Revenue management and collection services, Data Collection on Other Local Revenue Collections, Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG, Efficient Management of IFMS Systems conducted.

Vote:535 Mayuge District

Quarter3

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,403	535,810	82%	163,851	153,044	93%
District Unconditional Grant (Non-Wage)	360,447	269,719	75%	90,112	89,546	99%
District Unconditional Grant (Wage)	198,790	173,941	88%	49,698	49,698	100%
Locally Raised Revenues	96,166	92,150	96%	24,042	13,800	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	655,403	535,810	82%	163,851	153,044	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	120,738	61%	49,698	40,915	82%
Non Wage	456,613	237,610	52%	114,153	75,971	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	655,403	358,348	55%	163,851	116,886	71%
C: Unspent Balances						
Recurrent Balances						
Wage		53,204				
Non Wage		124,259				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		177,462	33%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 82% against the budget and 93% for the quarter under review. This was mainly attributed by both District un conditional grant (wage) and non-wage that performed at 100% and 99% respectively. On the side of expenditure, the department spent 55% against the budget and 71% for the quarter under review. However, there were unspent balances by the close of the quarter amounting to shs 177,462,000 of which shs 53,204,000 was wage and shs 124,259,000 non-wage

Vote:535 Mayuge District

Quarter3**Reasons for unspent balances on the bank account**

by the close of the quarter amounting to shs 177,462,000 of which shs 53,204,000 was wage and shs 124,259,000 non-wage. The balances in non wage are as a result of some adhoc committees not being full constituted to consume their allowances as planned.

Highlights of physical performance by end of the quarter

salaries paid, staff allowances paid, fuel for LC V chairperson, Vice chairperson and Speaker procured, advertisements for recruitment and procurements done, DEC and Contacts committee meetings, Executive standing committee allowances paid, council held, welfare paid, stationery procured.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,611	1,267,516	58%	573,495	401,711	70%
District Unconditional Grant (Wage)	55,768	27,884	50%	13,942	0	0%
Other Transfers from Central Government	540,000	34,500	6%	146,367	0	0%
Sector Conditional Grant (Non-Wage)	380,974	285,731	75%	106,718	95,244	89%
Sector Conditional Grant (Wage)	1,225,869	919,402	75%	306,467	306,467	100%
Development Revenues	179,837	179,837	100%	54,449	59,946	110%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,837	179,837	100%	54,449	59,946	110%
Total Revenues shares	2,382,448	1,447,353	61%	627,944	461,656	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	887,726	69%	320,409	299,311	93%
Non Wage	920,974	318,801	35%	262,841	93,964	36%
Development Expenditure						
Domestic Development	179,837	170,081	95%	44,694	64,999	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,382,448	1,376,607	58%	627,944	458,273	73%
C: Unspent Balances						
Recurrent Balances		60,990	5%			
Wage		59,560				
Non Wage		1,430				
Development Balances		9,756	5%			
Domestic Development		9,756				
External Financing		0				
Total Unspent		70,746	5%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 461,656,000 which is 74% for quarter under review and 61% against the planned budget. Only development revenues over performed at 110%. With regard to expenditure, the department spent shs 458,273,000 which is 73% for quarter under review and 58% against the budget. By the close of the quarter, the department remained with shs 70,746,000 of which 59,560,000 was wage, shs 1,430,000 non-wage and shs 9,756,000 for domestic development.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 70,746,000 of which 59,560,000 was wage. it is due to some staff retiring amidst the financial year and their positions not yet filled , shs 1,430,000 non-wage and shs 9,756,000 for domestic development. These are cumulative funds from previous quarters which were due to the slow process of acquiring a provider for the various farm agricultural inputs.

Highlights of physical performance by end of the quarter

Staff salaries paid, extension services provided to farmers ,mangoes seedlings ,cocoa ,cassava cuttings ,irrigation kit procured,trap deployed

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,385,414	3,917,992	73%	1,338,854	1,235,947	92%
Other Transfers from Central Government	109,365	50,807	46%	27,341	6,786	25%
Sector Conditional Grant (Non-Wage)	1,352,907	924,828	68%	330,727	248,375	75%
Sector Conditional Grant (Wage)	3,923,143	2,942,357	75%	980,786	980,786	100%
Development Revenues	1,673,304	1,255,202	75%	418,326	425,213	102%
External Financing	505,294	87,192	17%	126,324	35,876	28%
Sector Development Grant	1,168,010	1,168,010	100%	292,002	389,337	133%
Total Revenues shares	7,058,719	5,173,194	73%	1,757,180	1,661,159	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	2,618,440	67%	980,786	913,866	93%
Non Wage	1,462,272	970,794	66%	365,568	262,576	72%
Development Expenditure						
Domestic Development	1,168,010	106,763	9%	284,502	74,243	26%
External Financing	505,294	87,104	17%	126,324	35,870	28%
Total Expenditure	7,058,719	3,783,101	54%	1,757,180	1,286,556	73%
C: Unspent Balances						
Recurrent Balances		328,759	8%			
Wage		323,917				
Non Wage		4,842				
Development Balances		1,061,334	85%			
Domestic Development		1,061,246				
External Financing		88				
Total Unspent		1,390,093	27%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter III, the department received a total of shs 1,661,159,000 representing 95% for quarter under review and 73% against the budget. An over performance of 133% is observed in Sector Development Grant. On the side of expenditures, the department spent shs 1,286,556,000 which is 73% for quarter under review and 54% against the budget. Poor performances are observed in both External financing and Domestic development that performed at 28% and 26% respectively. By the end of the quarter, the department remained with shs 1,390,093,000 as un spent balances of which shs 323,917,000 were for wage, shs 4,842,000 for non-wage, shs 1,061,246,000 for domestic development and shs 88,000 for External financing.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 1,390,093,000 as un spent balances of which shs 323,917,000 were for wage for staff planned in the up graded facilities but not yet recruited, shs 4,842,000 for non-wage, shs 1,061,246,000 for domestic development projects whose works were still on going and shs 88,000 for External financing.

Highlights of physical performance by end of the quarter

Outpatient attendance clients visited our health facilities for OPD service, pregnant mothers delivered in our health facilities, children under 1 year received DPT-Hep-Hib 3, pregnant mothers attended antenatal care visit 1 while pregnant mother attended antenatal care 4th visit, salaries and allowances paid, fuel and stationery procured, monitoring and supervision carried out, welfare, electricity and cleaning costs paid

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,790,907	14,233,467	72%	4,793,575	4,937,785	103%
District Unconditional Grant (Non-Wage)	12,355	3,334	27%	3,089	0	0%
District Unconditional Grant (Wage)	99,408	66,272	67%	24,852	16,568	67%
Locally Raised Revenues	15,125	10,625	70%	3,781	4,563	121%
Other Transfers from Central Government	32,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,074,194	1,511,916	49%	622,397	899,534	145%
Sector Conditional Grant (Wage)	16,557,826	12,641,321	76%	4,139,456	4,017,120	97%
Development Revenues	1,876,155	1,876,155	100%	469,039	625,385	133%
Sector Development Grant	1,876,155	1,876,155	100%	469,039	625,385	133%
Total Revenues shares	21,667,062	16,109,622	74%	5,262,614	5,563,170	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,657,234	11,915,679	72%	3,794,015	4,040,200	106%
Non Wage	3,133,674	1,230,318	39%	1,029,513	620,187	60%
Development Expenditure						
Domestic Development	1,876,155	516,919	28%	439,086	333,816	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,667,062	13,662,916	63%	5,262,614	4,994,203	95%
C: Unspent Balances						
Recurrent Balances		1,087,470	8%			
Wage		791,913				
Non Wage		295,557				
Development Balances		1,359,236	72%			
Domestic Development		1,359,236				
External Financing		0				
Total Unspent		2,446,706	15%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 16,109,622,000 which was 74% against the budget and shs 5,563,170,000 (106%) for the quarter under review. District Unconditional Grant (Non-Wage) and Other Transfers from Central Government performed at 0%, Sector Development Grant at 133%, Sector Conditional Grant (Non-Wage) at 145%, locally raised revenues 121% . The department spent shs 4,994,203,000 which was 63% against the budget and 95% for the quarter under review and this was mainly due to the 106% of wage, 76% of domestic development and 60% of non-wage. However, by the close of the quarter, the department remained with shs 2,446,706,000 as unspent balances of which shs 791,913,000 were for wage, shs 295,557,000 non wage and 1,359,236,000 domestic developments.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 2,446,706,000 as unspent balances of which shs 791,913,000 were for wage attributed by teachers who had not accessed the Payroll by end of third quarter, shs 295,557,000 non wage which was meant for UPE activities but received towards the end of the quarter and 1,359,236,000 domestic developments for on going construction of Mpungwe and wairasa seed schools

Highlights of physical performance by end of the quarter

Salaries for primary, secondary and tertiary teachers were paid, School Support Supervision and Inspection, and Monitoring conducted, UPE, USE/UPOLET, Skills Development Capitation grant and SOPs facilitation funds transferred to Government aided Primary and Secondary Schools, and Tertiary Institution, Monitored ongoing projects that started effective the financial year 2020/21, procured stationery and paid staff fuel allowances, Evaluation of projects Bids and Contract documents signed. Monitored SFG and UgIFT projects of the FY 2020/21,

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,453,976	1,014,175	70%	311,309	289,947	93%
District Unconditional Grant (Wage)	127,029	104,950	83%	31,757	25,557	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,271,747	874,724	69%	265,752	264,389	99%
Urban Unconditional Grant (Wage)	55,200	34,500	63%	13,800	0	0%
Development Revenues	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,453,976	1,014,175	70%	311,309	289,947	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	116,340	64%	45,557	55,869	123%
Non Wage	1,271,747	858,593	68%	265,752	289,914	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,453,976	974,933	67%	311,309	345,783	111%
C: Unspent Balances						
Recurrent Balances						
Wage		23,110				
Non Wage		16,132				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,242	4%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received funds worthy shs 289,947,000 which was 93% for the quarter under review and shs 1,014,175,000 against the budget which was 70%. On the side of expenditure, the department spent shs 345,783,000 which was 111% for quarter under review and 67% against the annual budget. By the end of the quarter, the department remained with shs 39,242,000 as unspent balances of which shs 23,110,000 was wage and shs 16,132,000 non-wage

Reasons for unspent balances on the bank account

By close of quarter, the department remained with shs 39,242,000 as unspent balances of which shs 23,110,000 was wage of some staff on interdiction yet was were planned for and shs 16,132,000 non-wage for recurrent activities to be done in Q4

Highlights of physical performance by end of the quarter

Salaries for staff were paid, routine manual and mechanized maintenance for the roads budgeted for was done, stationery was procured.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,946	69,166	60%	26,444	11,694	44%
Sector Conditional Grant (Non-Wage)	114,946	69,166	60%	26,444	11,694	44%
Development Revenues	1,270,045	1,270,045	100%	409,889	423,348	103%
Sector Development Grant	1,250,243	1,250,243	100%	404,059	416,748	103%
Transitional Development Grant	19,802	19,802	100%	5,830	6,601	113%
Total Revenues shares	1,384,991	1,339,212	97%	436,333	435,042	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	114,946	54,808	48%	26,444	14,147	53%
Development Expenditure						
Domestic Development	1,270,045	709,197	56%	409,889	47,023	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,384,991	764,005	55%	436,333	61,170	14%
C: Unspent Balances						
Recurrent Balances						
		14,358	21%			
Wage		0				
Non Wage		14,358				
Development Balances						
		560,848	44%			
Domestic Development		560,848				
External Financing		0				
Total Unspent		575,206	43%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 435,042,000 (100%) for quarter under review and shs 1,339,212,000 (97%) against the budget. This was mainly attributed by 113% of Transitional Development Grant and 103% of sector development grant. On the side of expenditure, the department spent shs 61,170,000 (14%) in quarter under review and shs 764,005,000 55% against the budget. This was attributed by domestic development that performed at 11%. By the close of the Quarter, the department remained with shs 575,206,000 as unspent balances of which shs 560,848,000 were for development, and shs 14,358,000 for non-wage.

Vote:535 Mayuge District**Quarter3**

Reasons for unspent balances on the bank account

By the close of the Quarter, the department remained with shs 575,206,000 as unspent balances of which shs 560,848,000 were for development for some of the ongoing capital projects , and shs 14,358,000 for non-wage meant for Monitoring and supervision scheduled for Q4

Highlights of physical performance by end of the quarter

Office Utilities and Operation & maintenance of Office Equipment for once Quarterly, National Consultative Meeting held once quarterly, TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilization, Borehole Drilling at villages of Mauta,BuyembaB,Nakavule,Wante,Wanswa,

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,379	196,034	73%	66,845	62,345	93%
District Unconditional Grant (Non-Wage)	21,280	19,762	93%	5,320	7,344	138%
District Unconditional Grant (Wage)	194,986	146,240	75%	48,747	48,747	100%
Locally Raised Revenues	7,112	3,556	50%	1,778	1,778	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,001	26,477	60%	11,000	4,476	41%
Development Revenues	17,000	17,000	100%	0	0	0%
District Discretionary Development Equalization Grant	17,000	17,000	100%	0	0	0%
Total Revenues shares	284,379	213,034	75%	66,845	62,345	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	139,995	72%	48,747	49,958	102%
Non Wage	72,393	45,249	63%	18,098	11,409	63%
Development Expenditure						
Domestic Development	17,000	17,000	100%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,379	202,244	71%	66,845	71,367	107%
C: Unspent Balances						
Recurrent Balances		10,790	6%			
Wage		6,245				
Non Wage		4,545				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,790	5%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 62,345,000 which was 75% and 93% of annual and quarterly planned revenues respectively . On the side of expenditure, the department spent funds worthy shs 71,367,000 which was 71% and 107% of the annual and quarterly expenditures respectively . By the end of the quarter the department remained with funds worthy shs 10,790,000 of which shs 6,245,000 were for wage and shs 4,545,000 for non wage and

Reasons for unspent balances on the bank account

By the end of the quarter the department remained with funds worthy shs 10,790,000 of which shs 6,245,000 were for wage and shs 4,545,000 for none wage. The wage un spend was due to pending payments for travel in land in the previous quarter. The unspent wage was due to balance of the planned un filled position in the sector

Highlights of physical performance by end of the quarter

Payment of salaries, procurement of stationary, monitoring and supervision of departmental activities (lands, Environment, Forestry) across all sub counties, monitoring and supervision of the wetlands grant , carry out agroforestry sensitization meetings in all sub counties, 3 community sensitization meetings on wetland issues conducted, demarcation and restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done, conduct environmental compliance monitoring visits and review meetings, supply and distribution of tree seedlings in imanyiro subcounty

Vote:535 Mayuge District

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	942,410	753,637	80%	233,409	238,166	102%
District Unconditional Grant (Non-Wage)	6,260	1,248	20%	1,565	1,248	80%
District Unconditional Grant (Wage)	166,818	138,465	83%	41,705	35,108	84%
Locally Raised Revenues	12,340	10,022	81%	3,085	3,852	125%
Other Transfers from Central Government	587,458	483,978	82%	141,750	168,978	119%
Sector Conditional Grant (Non-Wage)	115,922	86,941	75%	30,347	28,980	95%
Urban Unconditional Grant (Wage)	53,612	32,982	62%	14,957	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	942,410	753,637	80%	233,409	238,166	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,430	149,681	68%	55,108	59,313	108%
Non Wage	721,980	394,361	55%	178,301	21,846	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	942,410	544,042	58%	233,409	81,159	35%
C: Unspent Balances						
Recurrent Balances						
Wage		21,767				
Non Wage		187,828				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		209,595	28%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received funds worthy shs 238,166,000 which was 102% and 80% against the budget. And this was mainly attributed to locally raised revenue that performed at 125% and other transfers from central government that performed at 119%. On the side of expenditure, the department spent funds worthy shs 81,159,000= which was 35% and 58% of the annual and quarterly budgeted expenditure and this was attributed 12% of non wage and 108% of wage. By the end of the quarter, the department remained with shs 209,595,000= as unspent balances of which shs 21,767,000= were for wage and shs 187,828,000= non wage.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 209,595,000= as unspent balances of which shs 21,767,000= was for wage as some planned annual wage increments were not captured by the paying entity shs 187,828,000= non wage and these were moneys to be distributed among the selected UWEP groups that was delayed by groups untimely access to the IFMIS system

Highlights of physical performance by end of the quarter

PWD groups approved for financing, FAL instructors paid allowance, all staff paid salary, council and executives for PWD, women, youth and elderly conducted and labour and GBV cases handled. department monitoring of government programs. kilometrage and transport allowances paid to district department staff, stationery procured and elderly motorcycle repairs paid.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,390	102,937	56%	60,347	37,231	62%
District Unconditional Grant (Non-Wage)	71,058	49,127	69%	31,765	15,515	49%
District Unconditional Grant (Wage)	74,520	40,256	54%	18,630	16,308	88%
Locally Raised Revenues	13,412	8,762	65%	3,353	5,409	161%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	4,792	18%	6,600	0	0%
Development Revenues	843,946	843,946	100%	119,386	280,316	235%
District Discretionary Development Equalization Grant	286,131	286,142	100%	21,913	94,377	431%
Multi-Sectoral Transfers to LLGs_Gou	557,814	557,805	100%	97,473	185,939	191%
Total Revenues shares	1,029,335	946,884	92%	179,734	317,547	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,920	37,901	38%	25,230	9,754	39%
Non Wage	84,470	43,218	51%	22,136	12,811	58%
Development Expenditure						
Domestic Development	843,946	675,431	80%	132,367	246,515	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,029,335	756,550	73%	179,734	269,080	150%
C: Unspent Balances						
Recurrent Balances		21,818	21%			
Wage		7,147				
Non Wage		14,671				
Development Balances		168,515	20%			
Domestic Development		168,515				
External Financing		0				

Vote:535 Mayuge District**Quarter3**

Total Unspent	190,333	20%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 317,547,000 which was 92% of the annual budget and 177% for quarter under review. On Expenditures, the department spent Shs 269,080,000 which was 73% against the annual budget and 150% for quarter under review. And by the close of the quarter the department had remained with Shs 190,333,000 as unspent balances of which shs 7,147,000 were for wage, shs 14,671,000 for non-wage and shs 168,515,000 for Domestic Development.

Reasons for unspent balances on the bank account

By the close of the quarter the department had remained with Shs 190,333,000 as unspent balances of which shs 7,147,000 were for wage brought about by some of the staff who left amidst the financial year, shs 14,671,000 for non-wage meant for payment of utility bills and political Supervision which was postponed for Q4 and shs 168,515,000 for Domestic Development for the on going capital projects like Completion of Water borne Toilet, Construction of Motor vehicle Yard both at the district head quarters, procurement of furniture among others

Highlights of physical performance by end of the quarter

Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, Monitoring of all projects and activities executed, Integration of population issues in planning and budgeting at LLGs, Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and nonstandard indicators across the district, stationery for printing the district statistical abstract, Payment of salaries for staff, TPC meetings conducted, Kilometrage allowances paid, fuel procured.

Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,333	59,500	75%	19,833	13,920	70%
District Unconditional Grant (Non-Wage)	21,573	16,180	75%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,267	21,675	86%	6,317	5,913	94%
Locally Raised Revenues	10,454	7,840	75%	2,614	2,613	100%
Urban Unconditional Grant (Wage)	22,040	13,805	63%	5,510	0	0%
Development Revenues	4,000	4,000	100%	1,000	2,000	200%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	2,000	200%
Total Revenues shares	83,333	63,500	76%	20,833	15,920	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,306	34,470	73%	11,827	11,917	101%
Non Wage	32,027	24,020	75%	8,007	8,007	100%
Development Expenditure						
Domestic Development	4,000	3,000	75%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,333	61,490	74%	20,833	20,924	100%
C: Unspent Balances						
Recurrent Balances		1,009	2%			
Wage		1,009				
Non Wage		0				
Development Balances		1,000	25%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		2,009	3%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 76% against the budget and 76% for the quarter under review. On the side of the expenditures, the department spent 74% against the budget and 100% for the quarter under review. By the close of the quarter, the department remained with shs 2,009,000 as un spent of which shs 1,009,000 was wage and shs 1,000,000 was development

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 2,009,000 as un spent of which shs 1,009,000 was wage due to none consideration of annual salary increments by the paying office and shs 1,000,000 was development meant for monitoring of DDEG projects across the district

Highlights of physical performance by end of the quarter

The sector audited works activities, health facilities, Sub counties, DDEG activities, paid salaries to staff and kilometrage allowances to staff.

Vote:535 Mayuge District

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,509	106,090	78%	26,377	17,054	65%
District Unconditional Grant (Non-Wage)	38,905	35,384	91%	2,226	1,290	58%
District Unconditional Grant (Wage)	56,019	44,876	80%	14,005	8,387	60%
Locally Raised Revenues	5,907	2,682	45%	1,477	1,477	100%
Sector Conditional Grant (Non-Wage)	23,602	17,701	75%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	11,077	5,446	49%	2,769	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,509	106,090	78%	26,377	17,054	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,095	46,928	70%	16,774	15,799	94%
Non Wage	68,414	54,288	79%	9,603	7,190	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,509	101,216	75%	26,377	22,988	87%
C: Unspent Balances						
Recurrent Balances						
Wage		3,394				
Non Wage		1,480				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,874	5%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 17,054,000 (65%) for the quarter under review and 78% against the budget. This was mainly contributed by both Locally Raised Revenues and Sector Conditional Grant (Non-Wage) that performed at 100%. The department had spent 87% resulting from 75% of non-wage and 94% of wage. By the close of the quarter, the department remained with shs 4,874,000 as unspent balances for which shs 3,394,000 was wage and shs 1,480,000 non-wage

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 4,874,000 as unspent balances for which shs 3,394,000 was wage caused by some staff going off of payroll due to lack of supplier numbers and shs 1,480,000 non-wage meant for recurrent activities

Highlights of physical performance by end of the quarter

Payment of salaries to staff, procurement of periodicals and stationery, kilometrage allowances paid to staff, Business census and cooperatives among others

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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:	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to ULGA, Busoga, LAVRAC, Staff allowances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to a, LAVRAC, Staff allowances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.		Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Subscription to ULGA, Busoga, LAVRAC, Staff allowances LAVRAC, Procurement of fuel LAVRAC, Facilitation to CAO, welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS, R&S & PPC, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, security guards paid.
211103 Allowances (Incl. Casuals, Temporary)	35,048	30,010	86 %		1,250
221009 Welfare and Entertainment	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		0
221017 Subscriptions	15,080	2,000	13 %		0
222001 Telecommunications	4,000	1,000	25 %		0
223004 Guard and Security services	8,976	7,480	83 %		2,992
223005 Electricity	11,800	5,900	50 %		1,700
223006 Water	2,000	1,000	50 %		0
227001 Travel inland	27,872	20,994	75 %		3,000
228002 Maintenance - Vehicles	8,000	7,000	88 %		3,000
273102 Incapacity, death benefits and funeral expenses	2,904	500	17 %		0

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282102 Fines and Penalties/ Court wards	7,200	7,200	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,880	85,584	64 %	13,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,880	85,584	64 %	13,742

Reasons for over/under performance: The under performance was due to un realized locally raised revenues for the indicator under review

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided.	(87) All vacant posts filled where the wage is provided.	(87%)All vacant posts filled where the wage is provided.	(87)All vacant posts filled where the wage is provided.
%age of staff appraised	(95) Ensure that staff are duly appraised	(95) Ensure that staff are duly appraised	(95%)Ensure that staff are duly appraised	(95)Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100%)All staff on the payroll paid by 28th of every month	(100)All staff on the payroll paid by 28th of every month
%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(100) All pensioners on the payroll paid by the 28th of every month.	(85%)All pensioners on the payroll paid by the 28th of every month.	(100)All pensioners on the payroll paid by the 28th of every month.
Non Standard Outputs:	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource office, Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff

211101 General Staff Salaries	704,599	643,652	91 %	202,930
212102 Pension for General Civil Service	982,715	634,927	65 %	218,966
213004 Gratuity Expenses	537,137	398,657	74 %	130,088
227001 Travel inland	5,000	2,625	52 %	875
Wage Rect:	704,599	643,652	91 %	202,930
Non Wage Rect:	1,524,853	1,036,209	68 %	349,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,452	1,679,861	75 %	552,859

Reasons for over/under performance: The allocation was made as planned giving no over or under expenditure for the indicator under review

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(20) new staff inducted	(20) new staff inducted	(20)new staff inducted	(15)new staff inducted
Availability and implementation of LG capacity building policy and plan	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented	(1)LG capacity building policy and plan Implemented

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Non Standard Outputs:	Performance Management for organization staff, Financial Literacy, Capacity Need Assessment meeting, Team Building of staff and Political Leaders, Environmental Management, Career Development for Kyebogola Juliet and Dr Asuman, Induction of newly recruited staff, Induction of newly recruited staff,	Induction of newly recruited staffing, Capacity Need, Induction of newly recruited staffing, Capacity Need, R&S committee facilitated	Environmental Management, Financial Literacy	Induction of newly recruited staffing, Capacity Need, Induction of newly recruited staffing, Capacity Need, R&S committee facilitated
221002 Workshops and Seminars	30,000	26,000	87 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	26,000	87 %	12,000
External Financing:	0	0	0 %	0
Total:	30,000	26,000	87 %	12,000
Reasons for over/under performance:	The over performance in the indicator is as a result of over prioritization of some activities like staff induction and capacity building			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office and transfers to LLG	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office and transfers to LLG
227001 Travel inland	50,800	34,400	68 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,800	34,400	68 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,800	34,400	68 %	9,000
Reasons for over/under performance:	The under performance was due to un realized local revenue and the failures in system network that caused delays in payment of fuel contractors.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions
221009 Welfare and Entertainment	10,000	4,000	40 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	0
Reasons for over/under performance: The under performance was due to un realized locally raised revenues under the indicator under review.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.
224004 Cleaning and Sanitation	6,000	3,533	59 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,533	59 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,533	59 %	1,184
Reasons for over/under performance: The under performance is due to under prioritization of the indicator under review				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.
221011 Printing, Stationery, Photocopying and Binding	15,116	11,337	75 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	11,337	75 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,116	11,337	75 %	3,779
Reasons for over/under performance: All revenues were allocated as planned showing no tendencies of either under or over expenditure.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) orientation records staff in records management skills done	()	(2)orientation records staff in records management skills done
Non Standard Outputs:	facilitation to Records office,Stationery procured.	facilitation to Records office,Stationery procured.	facilitation to Records office,Stationery procured.	facilitation to Records office
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001	Travel inland	5,000	3,375	68 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,375	48 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,375	48 %	875
Reasons for over/under performance:		The under performance was due to un realized locally raised revenues and yet the activities under the indicator were planned on local revenue.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured.
221011	Printing, Stationery, Photocopying and Binding	1,000	642	64 %	214
227001	Travel inland	5,000	2,625	53 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,267	54 %	1,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,267	54 %	1,089
Reasons for over/under performance:		The under performance of the indicator was due to un realization of locally raised revenues as planned.			
Total For Administration : Wage Rect:		704,599	643,652	91 %	202,930
Non-Wage Reccurent:		1,752,649	1,181,705	67 %	379,598
GoU Dev:		30,000	26,000	87 %	12,000
Donor Dev:		0	0	0 %	0
Grand Total:		2,487,248	1,851,357	74.4 %	594,528

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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	(2020-07-31) MoFPED Annual performance report produced and submitted	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained		Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained
211101 General Staff Salaries	237,829	183,841	77 %		61,565
221002 Workshops and Seminars	16,725	16,725	100 %		8,005
221007 Books, Periodicals & Newspapers	1,690	1,690	100 %		845
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		0
221014 Bank Charges and other Bank related costs	3,000	469	16 %		0
221017 Subscriptions	1,100	825	75 %		275
222001 Telecommunications	3,000	2,325	78 %		976
227001 Travel inland	58,010	48,462	84 %		13,638
Wage Rect:	237,829	183,841	77 %		61,565
Non Wage Rect:	116,525	101,497	87 %		25,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,354	285,338	81 %		87,304

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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
Reasons for over/under performance:	Most of the activities were implemented in quarter under review therefore the over prioritization of the indicator caused the over performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(69,521,692) Revenue Management and collection services		(0)N/A	(2842500)Revenue Management and collection services
Value of Hotel Tax Collected	(33500000) Across the District	(8375000) Across the District		(8375000)Across the District	(0)N/A
Value of Other Local Revenue Collections	(169000000) Across the District	(313,167,639) Across the District		(42250000)	(181928872)Across the District
Non Standard Outputs:	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections		Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections
221014 Bank Charges and other Bank related costs	0	118	0 %		0
227001 Travel inland	9,000	7,500	83 %		2,409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,618	85 %		2,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,618	85 %		2,409
Reasons for over/under performance:	Most of the activities were implemented in quarter under review therefore the over prioritization of the indicator caused the over performance.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Budget Preparation & Approval done	(1) Budget Preparation & Approval done		(0)N/A	(2021-05-05)Budget Preparation & Approval done
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft Budget & Annual Workplan presented to Council	(1) Draft Budget & Annual Workplan presented to Council		(0)N/A	(2021-02-11)Draft Budget & Annual Workplan presented to Council
Non Standard Outputs:	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done		Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,
227001 Travel inland	6,404	3,191	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,404	3,191	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,404	3,191	50 %		0
Reasons for over/under performance:	The under performance was due to un realized allocations and collections from local revenue				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG		Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG
227001 Travel inland	12,584	7,778	62 %		1,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,584	7,778	62 %		1,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,584	7,778	62 %		1,486
Reasons for over/under performance: The under performance was due to un realized allocations and collections from local revenue					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Efficient Management of IFMS Systems				
Non Standard Outputs:	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems		Efficient Management of IFMS Systems	Efficient Management of IFMS Systems
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500
Reasons for over/under performance: All allocations were made as planned showing no issues of either over or under performance					
Total For Finance : Wage Rect:	237,829	183,841	77 %		61,565
Non-Wage Reccurent:	174,512	142,584	82 %		37,134
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	412,341	326,425	79.2 %		98,699

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid		Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid
211101 General Staff Salaries	198,790	120,738	61 %		40,915
211103 Allowances (Incl. Casuals, Temporary)	230,289	124,960	54 %		44,925
221007 Books, Periodicals & Newspapers	4,846	3,386	70 %		1,120
221009 Welfare and Entertainment	13,592	5,496	40 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %		700
227001 Travel inland	5,030	2,245	45 %		758
228002 Maintenance - Vehicles	5,718	1,430	25 %		0
Wage Rect:	198,790	120,738	61 %		40,915
Non Wage Rect:	262,276	139,617	53 %		48,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	461,066	260,354	56 %		89,518
Reasons for over/under performance:	The under performance was due to un realized local revenue collections that resulted to poor allocation to the department				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid
221001 Advertising and Public Relations	4,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	900
227001 Travel inland	5,825	3,658	63 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,145	7,258	51 %	2,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,145	7,258	51 %	2,026
Reasons for over/under performance:	The under performance was due to un realized local revenue collections that resulted to poor allocation to the department			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	ecruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,880	72 %	880
221001 Advertising and Public Relations	2,262	2,261	100 %	0
221007 Books, Periodicals & Newspapers	1,120	840	75 %	280
221008 Computer supplies and Information Technology (IT)	2,350	1,763	75 %	588
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,532	11,094	76 %	2,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,532	11,094	76 %	2,698
Reasons for over/under performance:	The slight over performance was as a result of over prioritization of some activities in the indicator for example Advertising and Public Relations which performed at 100%			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(0) N/A	(50)35 fresh applications (freehold and lease) 15 renewals	(0)N/A
No. of Land board meetings	(12) 12 Land Board meetings conducted	(0) N/A	(3)3 Land Board meetings conducted	(0)N/A
Non Standard Outputs:	payment of allowances, land board meetings conducted	N/A	payment of allowances, land board meetings conducted	N/A
227001 Travel inland	13,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,870	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(3) 3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	(0)N/A
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(3) 3 reports at the district headquarters	(2)2 reports at the district headquarters	(0)N/A
Non Standard Outputs:	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports
221009 Welfare and Entertainment	120	60	50 %	0
221011 Printing, Stationery, Photocopying and Binding	502	360	72 %	130
227001 Travel inland	16,000	5,915	37 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,622	6,335	38 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,622	6,335	38 %	2,090
Reasons for over/under performance:	The under performance was due to un realized allocation of local revenue brought about by low local revenue collection			

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) Payment of Allowances	(5) Payment of Allowances for 2 council sittings		(2)Payment of Allowances for 2 council sittings	(2)Payment of Allowances for 2 council sittings
Non Standard Outputs:	Payment of Allowances for council meetings	Payment of Allowances for council meetings		Payment of Allowances for council meetings	Payment of Allowances for council meetings
227001 Travel inland	69,200	51,900	75 %		17,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,200	51,900	75 %		17,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,200	51,900	75 %		17,300
Reasons for over/under performance: The indicator received allocations as planned thus showing no over or under performance					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	payment of allowances	payment of allowances		payment of allowances	payment of allowances
211103 Allowances (Incl. Casuals, Temporary)	60,970	21,407	35 %		3,255
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,970	21,407	32 %		3,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,970	21,407	32 %		3,255
Reasons for over/under performance: The under performance was due to unrealized local revenue allocations to the department brought about by low local revenue collections					
Total For Statutory Bodies : Wage Rect:	198,790	120,738	61 %		40,915
Non-Wage Reccurent:	456,613	237,610	52 %		75,971
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	655,403	358,348	54.7 %		116,886

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders	6643 farmers and 209 farmer groups registered 396 model farmers profiled 22002 training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders		Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders	farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders
221002 Workshops and Seminars	7,062	1,766	25 %		1,766
227001 Travel inland	182,615	141,778	78 %		44,630
228002 Maintenance - Vehicles	35,700	26,519	74 %		8,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,377	170,063	75 %		55,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,377	170,063	75 %		55,065
Reasons for over/under performance:	The sector received the funds that it had planned for utilization. Therefore the performance was as it was planned				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:	20 community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders meeting,identifying and screening and sensitizings beneficiaries ,enterprise selection ,identifying screening of SACCOs and VSLA,mobilization of farmers to join farmer groups , ToT in GALs methodologies,gend er awareness, 1 review meeting, monitoring and evaluation and technical backstopping	No activities were conducted	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	No activities were conducted
227001 Travel inland	240,000	32,800	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	32,800	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	32,800	14 %	0
Reasons for over/under performance:	The funds were not released therefore there were no activities that were conducted explaining the under performance			
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended, extension staff trained on new fisheries technologies and policies, monthly review staff meetings conducted, fisheries data collected,compiled and disseminated, computer and printer repaired, Training and demonstrate on mukene value addition conducted	4 inspections in fish markets and at fish landing sites conducted, 8 sensitization meetings & 24 trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended,2 Training and demonstrate on mukene value addition conducted	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended,Training and demonstrate on mukene value addition conducted	inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended,Training and demonstrate on mukene value addition conducted
221002	Workshops and Seminars	3,088	772	25 %	772
227001	Travel inland	24,672	20,048	81 %	6,168
228002	Maintenance - Vehicles	590	295	50 %	148
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,350	21,115	74 %	7,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,350	21,115	74 %	7,088
Reasons for over/under performance:		The sector faced a challenge of illegalities of fishing activities ,rapid growth of algae , unexpected rise of water volumes and fish kills .The sector is also faced with a challenge of transport facilities. However the funds that were released are the very one that were planned			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions, sensitization meetings in respect to irrigation carried out, consultative & study visits to MAAIF & other stakeholder MDAs conducted Office operations & attendance of workshops and review meetings conducted, Supervision and monitoring of service providers & extension workers and field activities conducted, farmers and staff trained on new technologies, commodity/value chains & platforms promoted and coordinated, national level trainings & workshops attended, Motorcycle & office requirements maintained,.	1 backstopping meeting of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, 1 Capacity building of public & private extension staff & workshops conducted, 1 pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions	backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions
221002 Workshops and Seminars	9,988	2,497	25 %	2,497
227001 Travel inland	21,059	20,789	99 %	5,265

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228002 Maintenance - Vehicles	2,221	1,666	75 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,269	24,952	75 %	8,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,269	24,952	75 %	8,317

Reasons for over/under performance: The sector received the funds that had been planned for utilization for the quarter under review therefore the planned activities were implemented however transport facility is still a major challenge.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted, farmers and staff trained on new technologies, Supervision, 4 monitoring & evaluation of field activities of extension workers conducted, farmers trained on recommended agroforestry practices for apiary, maintenance and repairing of motorcycle & office requirements, sensitization of communities on vermin conducted, vermins hunted Quarterly sector meetings held,	7 Sensitization and training of communities on tsetse fly & other pests control conducted, 102 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 1 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out,	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	Sensitization and training of communities on tsetse fly & other pests control conducted, pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, technical backstopping of LLG staffs carried out, capacity building, workshops for public & private Extension staff conducted
221002 Workshops and Seminars	1,550	387	25 %	387
227001 Travel inland	22,384	17,563	78 %	5,596
228002 Maintenance - Vehicles	2,368	1,776	75 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,301	19,726	75 %	6,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,301	19,726	75 %	6,575

Vote:535 Mayuge District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds released were as it was planned . Planned activities were implemented as planned however, the tsetse traps deployed in the field to control and monitor tsetse vector are vandalized by communities .the sector is also faced with the challenge of transport facility.				
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control operations, regulations and enforcement, supervision, technical backstopping & monitoring of service providers & extension workers conducted, training in poultry & livestock management conducted, consultative visits to research stations and ministry headquarters conducted Management of office operations, review meetings conducted, communities on pets and their care sensitized Capacity building workshops of public & private extension staff conducted, training for farmers and staff on new technologies conducted, commodity/value chains & promoting platforms by bringing actors together conducted	1 Motorcycle maintained & repaired 1 Technical backstopping of LLG staff during demand articulation & priority setting conducted, 1088 cloven hoofed animals vaccinated against FMD, 1 training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted 1 animal disease surveillance diagnosis, quality control conducted	Motorcycle maintained & repaired Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repaired Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control
221002 Workshops and Seminars	5,010	1,253	25 %	1,253
227001 Travel inland	23,283	19,967	86 %	5,821

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228002 Maintenance - Vehicles	1,606	1,204	75 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,899	22,424	75 %	7,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,899	22,424	75 %	7,475

Reasons for over/under performance: For the quarter under review, the remittance were as it was planned therefore the planned activities were performed however there were low trainee turn up in training also trainees expect allowances when invited for training .

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, agricultural exhibitions coordinated and facilitated farmer study tour/exchange visit coordinated and facilitated, regional &national MDA meetings/workshops attended, multi-stakeholders innovation platform meetings conducted,Vehicle serviced& tyres procured,supervision activities by committee of production and the executive leaders facilitated, feedback meeting with political leaders held, consultative visits to MAAIF and other institutions conducted, routine office operations & management conducted electricity charges for department paid, salaries paid,17 grass root meeting held,12 radio talk	7660 Service Providers along all value chains profiled, 1 extension activities monitored evaluated and supervised by district technical staff , 1 quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livelihood held 25 house oil palm growers units supervised staff salaries paid	Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livelihood held 25 house oil palm growers units supervised	Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livelihood held staff salaries paid
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		shows,1095 radio spot messeges,registerd farmers verified,NOPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised,			
211101	General Staff Salaries	1,281,637	887,726	69 %	299,311
221002	Workshops and Seminars	4,622	1,155	25 %	1,155
221011	Printing, Stationery, Photocopying and Binding	8,218	2,583	31 %	294
222003	Information and communications technology (ICT)	3,000	2,250	75 %	750
223005	Electricity	1,046	785	75 %	262
227001	Travel inland	315,705	17,059	5 %	5,686
228002	Maintenance - Vehicles	5,187	3,890	75 %	1,297
	Wage Rect:	1,281,637	887,726	69 %	299,311
	Non Wage Rect:	337,778	27,721	8 %	9,444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,619,415	915,447	57 %	308,754
Reasons for over/under performance:		funds for palm oil meant for the quarter under review were not disbursed therefore planned activities were not conducted .			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermeth rine .artifiitil insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured	1 irrigation demonstration kits 286 cassava cuttings.1013 mango seedlings .400 banana suckers	procuring of irrigation demonstration kits cassava cuttings.mango seedlings .banana suckers	procuring of irrigation demonstration kits cassava cuttings.mango seedlings .banana suckers
312202	Machinery and Equipment	107,082	97,326	91 %	40,244

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312301	Cultivated Assets	72,755	72,755	100 %	24,755
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	179,837	170,081	95 %	64,999
	External Financing:	0	0	0 %	0
	Total:	179,837	170,081	95 %	64,999
Reasons for over/under performance:		The procurement process was slow and this led to un timely delivery of inputs to targeted farmers			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		,FMD vaccine ,pyramidal traps,fish feeds ,fish cage,artificial insemination , Deltermethrine,,impr oved banana ,Improved mango variety,Cassava varriety,fish feeds ,procured		procuring of FMD vaccine, fish cage bags , Pyramidal traps,Improved bannana variety,improved mango variety,improved cassava variety,kurroilor poultry,Heifer cattle,GPS Deltermethrine insecticide	
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		1,281,637	887,726	69 %	299,311
Non-Wage Reccurent:		920,974	318,801	35 %	93,964
GoU Dev:		179,837	170,081	95 %	64,999
Donor Dev:		0	0	0 %	0
Grand Total:		2,382,448	1,376,607	57.8 %	458,273

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Immunization, Malarial control, Health promotion and Education	advocacy for immunization,health promotion and prevention ,infection control,health education,11 community dialogue meetings conducted, 1 Radio talk show		advocacy for immunization,health promotion and prevention ,infection control,health education	11 community dialogue meetings conducted, 1 Radio talk show
221002 Workshops and Seminars	8,594	2,000	23 %		2,000
227001 Travel inland	31,837	22,606	71 %		6,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,431	24,606	61 %		8,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,431	24,606	61 %		8,724
Reasons for over/under performance: Supervision and community sensitization in high risk communities were not done because the budget realized was less than what was initially planned and budget					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD,conducted school sanitation, house hold hygiene and sanitation		Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	conducted school sanitation, house hold hygiene and sanitation
221002 Workshops and Seminars	13,723	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,290	320	25 %		320

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227001 Travel inland	35,352	5,066	14 %	5,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,365	5,386	11 %	5,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,365	5,386	11 %	5,386

Reasons for over/under performance: The district only realized 73% of the quarters budget for non wage grant which meant this sub-sector also has to receive less of its quarter's budget thus the under performance

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0 %	0
227004 Fuel, Lubricants and Oils	0	26,290	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	31,450	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	31,450	0 %	0

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(84466) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(15966) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(21117)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(5567)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga
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Number of inpatients that visited the NGO Basic health facilities	(120) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(1959) Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(40)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(563)Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4097) II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarly	(1046) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,Badif clinic,Bacathy clinic,Magamaga	(1025)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(318)Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,Badif clinic,Bacathy clinic,Magamaga	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3633) II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarly	(2789) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(909)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(914)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	
Non Standard Outputs:	Children immunized, Number of deliveries increased, Transfers of funds to health facilities	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	
263367	Sector Conditional Grant (Non-Wage)	14,686	10,025	68 %	2,682
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,686	10,025	68 %	2,682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,686	10,025	68 %	2,682
Reasons for over/under performance:		Only two of the PNFP facilities in this category receive PHC funding and this contributes the poor performance on all these indicators at these health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(350) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(298) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(88)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(88)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
No of trained health related training sessions held.	(0) N/A	(0) NA	(0)NA	(0)NA
Number of outpatients that visited the Govt. health facilities.	(486894) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(254 192) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(121724) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(80730) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii

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Number of inpatients that visited the Govt. health facilities.	(16200) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(10 625) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(4050)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(3461)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
No and proportion of deliveries conducted in the Govt. health facilities	(24345) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc ii busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kyado hcii buwaaya hc ii	(6 867) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(6087)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(2113)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii

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% age of approved posts filled with qualified health workers	(84) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(82%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(90%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(82%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) N/A	(0) NA	(90%) NA	(0) NA
No of children immunized with Pentavalent vaccine	(20937) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(15374) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(5235) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(4986) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii

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Non Standard Outputs:		New staff recruited,Health workers trained, numbers of pregnant women attending ANC increased, Deliveries increased, % of immunisation of children improves,Transfers of funds to health facilities	ealth workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	ealth workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done
263367	Sector Conditional Grant (Non-Wage)	748,997	511,191	68 %	144,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	748,997	511,191	68 %	144,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	748,997	511,191	68 %	144,035
Reasons for over/under performance:		The indicator under performed possibly due to the COVID 19 pandemic situation which has affected many activities both at community and health facility level			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:			Completion of Kitovu HC II OPD block, Construction of waterborne toilet and extension of district drug store,Payment for retention for renovation of district drug store		Completion of Kitovu HC II OPD block, Construction of waterborne toilet and extension of district drug store,Payment for retention for renovation of district drug store
263370	Sector Development Grant	125,000	59,561	48 %	59,561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	125,000	59,561	48 %	59,561
	External Financing:	0	0	0 %	0
	Total:	125,000	59,561	48 %	59,561
Reasons for over/under performance:		The under performance on this output was due to the fact that most of the activities are still on going.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Project quality ensured	7 projects of supervised	project monitoring and supervision done	7 projects of supervised

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281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	1,667
281504 Monitoring, Supervision & Appraisal of capital works	55,459	22,851	41 %	13,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,459	27,851	46 %	14,683
External Financing:	0	0	0 %	0
Total:	60,459	27,851	46 %	14,683

Reasons for over/under performance: Some projects had not started by quarter III of 2020/2021 thus the under performance

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	N/A		N/A	
311101 Land	30,000	19,352	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	19,352	65 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,352	65 %	0

Reasons for over/under performance: Some activities are to be implemented in quarter IV of 2020/2021 explaining the under performance of the indicator

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed (1) Nkombe HC II (1) Nkombe HC II (0) (1)Nkombe HC II

No of healthcentres rehabilitated (6) Construct of a water born toilet at district medical store
Repainting of OPD at Wabulungu HC
III Renovation and rehabilitation of Namalege HC II
Completion of OPD at Kitovu HC II
Remodeling of maternity ward at Kityerera HC IV
Renovation and rehabilitation of Wamulongo HC II,
Construction of a 5 stance pit latrine at Mayuge HC III,
Emptying of pit lined latrines at Kigandalo HC IV and Wamulongo HC II

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: Some projects had not started by quarter III of 2020/2021 thus the under performance

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed	(1) Nkombe HC II	(0) N/A	(0)Nkombe HC II	(0)N/A
No of OPD and other wards rehabilitated	(3) Kitovu HC II Namalege HC II Wabulungu HC III	(1) Kitovu HC II OPD block	(1)Wabulungu HC III	(1)Kitovu HC II OPD block
Non Standard Outputs:	OPD/Maternity Block constructed at Nkombe HC II,OPD block at Kitovu HC II completed,Namalege HC II renovated,Wabulung u HC III fenced and rehabilitated	Advertising,contracti ng and monitoring and supervision	Advertising,contracti ng and monitoring and supervision	Advertising,contracti ng and monitoring and supervision
312101 Non-Residential Buildings	741,613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	741,613	0	0 %	0
External Financing:	0	0	0 %	0
Total:	741,613	0	0 %	0

Reasons for over/under performance: The under performance in the indicator is due to the fact that most of the capital projects are on going

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Nkombe HC II	(0)	(1)Nkombe HC III	(0)
Non Standard Outputs:				
312212 Medical Equipment	210,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,938	0	0 %	0

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(3719) St.FRANCIS BULUBA hOSPITAL	(1 526) St.FRANCIS BULUBA hOSPITA	(930)St.FRANCIS BULUBA hOSPITAL	(930)St.FRANCIS BULUBA hOSPITA
No. and proportion of deliveries conducted in NGO hospitals facilities.	(921) St.Francis Buluba Hospital	(369) St Francis Buluba Hospital	(231)St.FRANCIS BULUBA hOSPITAL	(137)St Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(17606) St.Francis Buluba Hospital	(13 845) St.FRANCIS BULUBA Hospital	(4402)St.FRANCIS BULUBA hOSPITAL	(5060)St.FRANCIS BULUBA Hospital

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Non Standard Outputs:	Proved IPD services, Outpatient and Provided Marternity inpatient services services (Conducted provided,maternal Normal deliveries and child care and C sections), services OPD services provided,immunizati provided on outreach services (clerking,diagnosing provided,sanitation and treatment) and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done
263367 Sector Conditional Grant (Non-Wage)	454,456	311,554	69 %	84,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,456	311,554	69 %	84,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,456	311,554	69 %	84,326

Reasons for over/under performance: The under performance in deliveries and admissions is attributed to dwindling funding to the health facility as most of the donors stopped funding the facility

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

N/A

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Non Standard Outputs:		Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out		aid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out		Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out		aid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	
211101	General Staff Salaries	3,923,143	2,618,440	67 %				913,866	
221002	Workshops and Seminars	57,462	18,804	33 %				1,600	
221008	Computer supplies and Information Technology (IT)	12,000	1,500	13 %				500	
221009	Welfare and Entertainment	3,400	1,500	44 %				500	
221011	Printing, Stationery, Photocopying and Binding	3,480	2,176	63 %				550	
222003	Information and communications technology (ICT)	3,160	458	14 %				179	
223005	Electricity	5,897	3,603	61 %				1,474	
224004	Cleaning and Sanitation	200	150	75 %				50	
227001	Travel inland	494,834	110,602	22 %				40,890	
228002	Maintenance - Vehicles	8,000	4,050	51 %				0	
228004	Maintenance – Other	3,040	920	30 %				0	
	Wage Rect:	3,923,143	2,618,440	67 %				913,866	
	Non Wage Rect:	86,179	56,659	66 %				9,873	
	Gou Dev:	0	0	0 %				0	
	External Financing:	505,294	87,104	17 %				35,870	
	Total:	4,514,616	2,762,203	61 %				959,610	
Reasons for over/under performance:		The district received only 73% of the nonwage budget for the quarter which affected implementation of PHC activities							
Output : 088302 Healthcare Services Monitoring and Inspection									
N/A									

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Non Standard Outputs:	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out		Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out
221002 Workshops and Seminars	27,078	3,650	13 %		3,650
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		0
227001 Travel inland	36,081	12,274	34 %		3,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,158	19,924	30 %		7,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,158	19,924	30 %		7,550
Reasons for over/under performance:	Surveillance activities were affected by the quarterly budget cut thus the under performance				
Total For Health : Wage Rect:	3,923,143	2,618,440	67 %		913,866
Non-Wage Reccurent:	1,462,272	970,794	66 %		262,576
GoU Dev:	1,168,010	106,763	9 %		74,243
Donor Dev:	505,294	87,104	17 %		35,870
Grand Total:	7,058,719	3,783,101	53.6 %		1,286,556

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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 of Primary School teachers,	Salaries of Primary School teachers paid.		Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid.
211101 General Staff Salaries	13,141,219	9,342,841	71 %		3,156,557
Wage Rect:	13,141,219	9,342,841	71 %		3,156,557
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	9,342,841	71 %		3,156,557
Reasons for over/under performance:	Less absorption of funds budgeted for this quarter was due to newly appointed teachers' names that had not accessed payroll. Hence, under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1817) In all primary schools	(1752) All 1752 Teachers in Government aided salaries paid		(1817)All 1817 teachers in Government aided Primary Schools' salaries paid.	(1752)All 1752 Teachers in Government aided salaries paid
No. of qualified primary teachers	(1817) In all primary schools	(1817) In all Primary Schools		(1817)In all Primary Schools	(1817)In all Primary Schools
No. of pupils enrolled in UPE	(90596) Across all Government aided primary schools.	(90596) Across all Government aided Primary Schools.		(90596)Across all Government aided Primary Schools.	(90596)Across all Government aided Primary Schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(3000) In all Government aided Primary School.		(30000)In all Government aided Primary School.	(3000)In all Government aided Primary School.
No. of Students passing in grade one	(500) From all primary schools	(0) From all Primary Schools		(500)From all Primary Schools	(0)From all Primary Schools
No. of pupils sitting PLE	(9808) From all primary schools.	(9808) From all Primary Schools		(9808)From all Primary Schools	(9808)From all Primary Schools
Non Standard Outputs:	Transfer of UPE Funds	(1)Transfer of UPE fund. (2)Transfer of funds to Support the implementation of SOPs in Gov't aided Primary Schools		Transfer of UPE Funds	1)Transfer of UPE fund. (2)Transfer of funds to Support the implementation of SOPs in Gov't aided Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,715,157	758,632	44 %		351,873

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,715,157	758,632	44 %	351,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715,157	758,632	44 %	351,873

Reasons for over/under performance: Due to COVID - 19 pandemic Ministry of Education and Sports sent Capitation Grant for one class (P.7) only. Hence under performance.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2019/20 paid.	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2019/20 paid.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	1,000
312101 Non-Residential Buildings	47,199	17,980	38 %	17,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,199	21,980	41 %	18,980
External Financing:	0	0	0 %	0
Total:	53,199	21,980	41 %	18,980

Reasons for over/under performance: Some contractors of FY 2019/20 projects have not requisitioned for their retention, yet. Hence under performance.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(12) A 2 classroom block at each of the following sites, constructed: These sites are: Lwandra Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Kinawambuzi Ps, Magunga Ps and Buwanuka Ps	(6) A 2 classroom block construction at each of the following sites, constructed: These sites are: 1. Bukagabo Ps 2. Lwandra Ps 3. .Buwanuka PS	(4)A 2 classroom block construction at each of the following sites, constructed: These sites are: 1. Bukagabo Ps 2. Lwandra Ps	(6)A 2 classroom block construction at each of the following sites, constructed: These sites are: 1. Bukagabo Ps 2. Lwandra Ps 3. .Buwanuka PS
No. of classrooms rehabilitated in UPE	(4) Verandah of a 2 classroom block at each of these schools, rehabilitated; Kasozi ps Buseera ps	(2) Verandah of a 2 classroom block at each of these schools, rehabilitated at Buseera Ps and Kasozi PS	(1)Verandah of a 2 classroom block at each of these schools, rehabilitated at Buseera Ps	(1)Verandah of a 2 classroom block at each of these schools, rehabilitated at Kasozi Ps
Non Standard Outputs:	Monitoring, lauching and commissioning of projects under SFG, Payment of retention, done	Supervision and monitoring of projects under S.F.G projects, done	Monitoring and commissioning of projects under SFG, Payment of retention, done	Supervision and monitoring of projects under S.F.G projects, done

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281504 Monitoring, Supervision & Appraisal of capital works	12,040	8,400	70 %	2,400
312101 Non-Residential Buildings	372,000	221,046	59 %	168,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,040	229,446	60 %	171,264
External Financing:	0	0	0 %	0
Total:	384,040	229,446	60 %	171,264

Reasons for over/under performance: Projects not completed on time due to, too much rain and impassable road. Hence under performance.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(70) A 5 (five) stance lined pit latrine constructed at each of the following sites: 1. Magunga ps, Kabuki ps, Bukizibu Ps, Butumbula ps, Buyemba ps, Nakitwalo ps, Mugeya ps, St. Matayo ps, Nakazigo ps, Magamaga Army ps, Wabulungu ps, Mpungwe ps, Masolya Island ps and Jagusi Island ps	(60) Construction of a 5 stance lined pit latrine at each of the following sites: 1. Magunga Ps 2. Kabuki Ps 3. Bukizibu Ps 4. Butumbula Ps 5. Buyemba Ps 6. Nakitwalo PS 7. St. Matayo Ps 8. Nakazigo Ps 9. Magamaga Army Ps 10. Wabulungu Ps 11. Masolya Island Ps 12. Jaguzi Island Ps	(35)Construction of a 5 stance lined pit latrine at each of the following sites: 1. Butumbula Ps 2. Wabulungu Ps 3. Nakazigo Ps 4. Bukizibu Ps 5. Nakitwalo Ps 6. St. Matayo Ps 7. Magamaga Army Ps	(30)Construction of a 5 stance lined pit latrine at each of the following sites: 1. Magunga Ps 2. Kabuki Ps 3. Butumbula Ps 4. Buyemba Ps 5. Masolya Island Ps 6. Jaguzi Island Ps
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No. of latrine stances rehabilitated	(20) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	304,000	212,775	70 %	106,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,000	212,775	70 %	106,399
External Financing:	0	0	0 %	0
Total:	304,000	212,775	70 %	106,399

Reasons for over/under performance: Sites for construction of a 5 stance lined pit latrine at Butumbula and Mugeya Primary Schools were to rocky. Hindering completions on time of projects in these 2 schools. Hence under performance.

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(19) ‘3 seater standard’ Desks supplied to the following Gov’t aided Primary Schools: Mbirabira, Nakazigo, Namatoke, Buseera, Bubalule, Nakigo, Kalagala, Mayuge COU, Isenda, Kigandalo, Bugadde, Nabeeta, Nabyama, Kasutaime, Buyemba, Bugulu, Balita, Jaguzi Island and Bugoto Lake View Primary Schools.	(15) Supply and delivery of desks to the schools listed below as follows: Mayuge Ps=51, Namatoke Ps=36, Kasutaime Ps=36, Balita Ps=36, Buyemba Ps=36, Mbirabira Ps=36, Nabeeta Ps=7, Nabeeta Ps=29, Buseera Ps=36, Nakazigo Ps=36, Bugulu Ps=36, Isenda Ps=36, Kigandalo Ps=36, Bugoto Lake View Ps=29, Bugoto Lake View Ps=7, Kalagala Ps=36, Nabyama Ps=51, Bubalule Ps=36, Bugadde Ps=36, Nakigo Ps=36 and Jaguzi Island Ps=36 desks	()	(15)Supply and delivery of desks to the schools listed below as follows: Nabeeta Ps=29, Buseera Ps=36, Nakazigo Ps=36, Bugulu Ps=36, Isenda Ps=36, Kigandalo Ps=36, Bugoto Lake View Ps=29, Bugoto Lake View Ps=7, Kalagala Ps=36, Nabyama Ps=51, Bubalule Ps=36, Bugadde Ps=36, Nakigo Ps=36 and Jaguzi Island Ps=36 desks
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	85,680	27,132	32 %	27,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,680	27,132	32 %	27,132
External Financing:	0	0	0 %	0
Total:	85,680	27,132	32 %	27,132
Reasons for over/under performance:		Some planned schools were not supplied in quarter under review thus they are to be supplied in the next quarter . Hence under performance		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries	Salaries of teaching and non teaching staff in Government aided Secondary Schools paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.
211101 General Staff Salaries	3,165,250	2,330,115	74 %	798,839
Wage Rect:	3,165,250	2,330,115	74 %	798,839
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,165,250	2,330,115	74 %	798,839
Reasons for over/under performance:		The slight under performance is as a result of some teachers going off payroll temporally may be due to transfers and lack of supplier numbers.		
Lower Local Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7552) All students in Government aided and Public Private Partnership Secondary Schools.	(7552) All students in Government aided and Public Private Partnership Secondary Schools.		(7552)All students in Government aided and Public Private Partnership Secondary Schools.	(7552)All students in Government aided and Public Private Partnership Secondary Schools.
No. of teaching and non teaching staff paid	(300) Across all Government aided secondary schools	(282) All teaching and non teaching staff in Government aided Secondary Schools, salaries paid.		(300)Across all Government aided secondary schools	(282)Across all Government aided secondary schools
No. of students passing O level	(1550) Across all the District	(0) N/A		(1550)Across all Secondary schools in the District	(0)N/A
No. of students sitting O level	(2300) Across the District	(2500) Across all Secondary schools in the District		(23000)Across all Secondary schools in the District	(2500)Across all Secondary schools in the District
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,083,760	241,647	22 %		104,170
263369 Support Services Conditional Grant (Non-Wage)	10,481	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,094,241	241,647	22 %		104,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,094,241	241,647	22 %		104,170
Reasons for over/under performance:	Due to COVID - 19 pandemic Ministry of Education and Sports sent Capitation Grant candidate classes. Hence under performance.				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.	N/A			N/A
312213 ICT Equipment	154,475	0	0 %		0

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312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: The activities in the indicator are yet to be conducted possibly for the next quarter thus explaining the under performance

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment for Construction of Mpungwe Seed Secondary School and payment for topographic survey and Geotechnical Investigation of the land where Wairasa Seed Secondary School is to be constructed, done, Partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment of construction of Wairasa Seed Secondary Schools, done	Partial payment of construction of Wairasa Seed Secondary Schools, done
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312101 Non-Residential Buildings	838,714	25,587	3 %	10,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,714	25,587	3 %	10,041
External Financing:	0	0	0 %	0
Total:	838,714	25,587	3 %	10,041

Reasons for over/under performance: Works still on going thus explaining the under performance of the indicator

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(30) Payment of salaries to tertiary education instructors	(22) Payment of salaries to tertiary education instructors and no teaching staff.	(30)Payment of salaries to tertiary education instructors and no teaching staff.	(22)Payment of salaries to tertiary education instructors and no teaching staff.
No. of students in tertiary education	(100) Nkoko technical Institute	(100) Students enrolled in Nkoko Technical Institute.	(100)Nkoko technical Institute	(100)Nkoko technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	251,356	185,965	74 %	65,131

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Wage Rect:	251,356	185,965	74 %	65,131
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,356	185,965	74 %	65,131

Reasons for over/under performance: The slight under performance is due to some staff going off pay roll due to transfers in site and lack of supplier numbers

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

N/A

Non Standard Outputs:	Skills Development grant transferred to Nkoko Technical Institute	Skills Development Grant for students in final class, transferred to Nkoko Technical Institute.		Skills Development Grant for students in final class, transferred to Nkoko Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	23,651

Reasons for over/under performance: The under performance in the indicator is due to cut in the release of funds by the center due to Covid-19

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

N/A

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Non Standard Outputs:	Support supervision in EGR P.1-P.3 in Syllabus coverage, follow up on implementation of recommendations left by schools support supervision by Directorate of Education Standards, Support in t/I of P.4-P.7 in syllabus coverage, giving Support in schools adherence to COVID 19 guidelines by Ministry of Health, giving supervise and giving support in syllabus coverage Support the teaching of Basic Science, and follow up of the same, mentioned above. Monitoring re-opening of schools in adherence to issued guideline i.e. only candidate classes, established school COVID 19 task force and their effectiveness, Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers, Monitoring grants usage as per guidelines in response to post COVID 19 session in schools , Stationary supplied, Primary Leaving Examination conducted and D.E.Os and D.I.Ss General Annual Meetings attended by D.E.O and D.I.,S, and quarterly reports submitted to MoES	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs.,.	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs.,.	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs.,.
227001 Travel inland	68,478	42,917	63 %	21,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,478	42,917	63 %	21,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,478	42,917	63 %	21,642

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance of the indicator is due to restricted travels for monitoring caused by Covid-19 making travels inland less prioritized					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Primary Leaving Examinations 2020 facilitated and conducted	Primary Leaving Examinations of 2020 have been done.			Primary Leaving Examinations of 2020 have been done.
227001 Travel inland	32,000	31,990	100 %		31,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	31,990	100 %		31,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	31,990	100 %		31,990
Reasons for over/under performance: The over performance is due to increment in funding of PLE by the center					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000: Athletics from District to National at a cost of sh..6,666,666, all activities done.	N/A		Athletics from District to National at a cost of sh..6,666,666, all activities done	N/A
227001 Travel inland	30,000	10,000	33 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,000	33 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		10,000
Reasons for over/under performance: Due to covid- 19 restriction no sports activities were conducted thus the under performance					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Dissemination of Education Policies and Guidelines to head teachers, and training of Early Grade Teachers done	Dissemination of Education Policies and Guidelines in regards to Standard Operation Procedures (SPOs) guidelines towards fight against COVID-19 to head teachers, teachers and Chairpersons of SMCs and BOGs, done	Dissemination of Education Policies and Guidelines to head teachers, done	N/A
221002	Workshops and Seminars	10,000	6,000	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,000	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,000	60 %	0
Reasons for over/under performance:		No major activities were carried out in quarter under review under this indicator due to Covid-19 pandemic thus explaining the under performance			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		UNEB Top up, PLE conducted; computers repaired and maintained; tonner, stationary, airtime and printer procured, meetings attended, staff facilitated in movement to and fro the work place	All Education Department Staff salaries paid	Education Department Staff salary paid.	Education Department Staff salary paid.
211101	General Staff Salaries	99,408	56,758	57 %	19,673
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	17,280	17,280	100 %	7,865
	Wage Rect:	99,408	56,758	57 %	19,673
	Non Wage Rect:	27,480	18,030	66 %	7,865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,888	74,788	59 %	27,537
Reasons for over/under performance:		The under performance is as result of less prioritization of some activities in the indicator like Computer supplies and Information Technology (IT) and telecommunications that are to be carried out in the next quarter			
Programme : 0785 Special Needs Education					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	16,657,234	11,915,679	72 %		4,040,200
<i>Non-Wage Reccurent:</i>	3,133,674	1,161,322	37 %		551,191
<i>GoU Dev:</i>	1,876,155	516,919	28 %		333,816
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	21,667,062	13,593,920	62.7 %		4,925,207

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of Vehicles and Road Equipment	Maintenance of Vehicles and Equipment		Maintenance of Vehicles and Equipment	N/A
228002 Maintenance - Vehicles	84,000	49,991	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	49,991	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	49,991	60 %		0
Reasons for over/under performance:	The under performance of the indicator was as a result of less prioritization of the indicator visa vie the allocation				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Communications facilitated, Computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, Supervision Fuel procured.		Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, Supervision Fuel procured.
211101 General Staff Salaries	182,229	116,340	64 %		55,869
221002 Workshops and Seminars	6,360	3,180	50 %		1,590
221008 Computer supplies and Information Technology (IT)	7,200	3,600	50 %		3,600
221011 Printing, Stationery, Photocopying and Binding	720	360	50 %		180
222001 Telecommunications	600	300	50 %		150

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223005 Electricity	420	210	50 %	105
227001 Travel inland	34,000	25,500	75 %	14,000
Wage Rect:	182,229	116,340	64 %	55,869
Non Wage Rect:	49,300	33,150	67 %	19,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,529	149,490	65 %	75,494

Reasons for over/under performance: The under performance of the indicator was as a result of less prioritization of some activities in the indicator like workshops

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(28.17) Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu-Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo-Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu-Ndalandogwe-Nakazigo, Lugubara quarter-Mulooki, , Mwezi-Igamba,Mbaale-Magunga	(28.17) Ndobyya/igulu RD 1km, oad opening and shaping of kalagala- kikunu-bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach	(0)N/A	(0)N/A
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Non Standard Outputs:	N/A	Ndobyya/igulu RD 1km, road opening and shaping of kalagala- kikunu- bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach all carried out	N/A	N/A
263104 Transfers to other govt. units (Current)	207,330	184,318	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,330	184,318	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,330	184,318	89 %	0
Reasons for over/under performance:	The over performance of the indicator is as a result of earlier front loading of CAR funds to all LLGs by the center			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(9.9) In the course of the quarter the following roads are to be worked on Menya road, Mulo road, Mwami road, Kiiza road, Kiyemba road, Maleka-Luwanula road, Sajjabi road, Muyima road, Wandindi road, Kadogo road, Ikoba road, Police Vision road, Nekemiya Road Wabulungu-Wagona road, Stone Quarry road,	(8.01) In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mwami road Police Vision road, wabulungu-Wagona road, Kiiza road, Mwima road, Ikoba road, Sajjabi road, Nalongo road, Mulo road, Muyima road, Wandindi road, Ikoba road, Stone Quarry road,	(2.62)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mulo road, Muyima road, Wandindi road, Ikoba road, Stone Quarry road,	(2.62)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mulo road, Muyima road, Wandindi road, Ikoba road, Stone Quarry road,
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	Goods procured, Allowances paid, Stationery procured, Fuel procured, Labour and bank charges paid	N/A	N/A
263104 Transfers to other govt. units (Current)	184,202	163,351	89 %	92,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,202	163,351	89 %	92,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,202	163,351	89 %	92,233
Reasons for over/under performance:	The over performance of the indicator is as a result of earlier front loading of CAR funds to all Town Councils by the center			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km,, Bufulubi-Bukomya road, Makembo-Lwabala road, Luwanura-Kyebando road, Bukomya- Nakiwala road, Wamulongo-Buwaaya (Kagawa) road	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	129,345	65,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,345	65,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,345	65,000	50 %	0
Reasons for over/under performance:	The under performance of the indicator is brought about by the fact that no activities were planned and carried out in quarter under review			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(115.4) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(155.56) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(115.4)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(49.26)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka
Length in Km of District roads periodically maintained	(32.12) The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita-buyere	(38.88) The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita- buyere, Bugadde-Kikoli-Maumu-Buseera Road	(9.68)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Bugadde-Kikoli-Maumu-Buseera Road	(9.68)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Bugadde-Kikoli-Maumu-Buseera Road
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	617,570	362,783	59 %	178,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,570	362,783	59 %	178,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,570	362,783	59 %	178,056
Reasons for over/under performance:	The under performance of the indicator was as a result less activities implemented in the road sector in quarter under review visa vie the planned activities.			
Total For Roads and Engineering : Wage Rect:	182,229	116,340	64 %	55,869

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<i>Non-Wage Reccurent:</i>	<i>1,271,747</i>	<i>858,593</i>	<i>68 %</i>	<i>289,914</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>1,453,976</i>	<i>974,933</i>	<i>67.1 %</i>	<i>345,783</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities and Operation & maintenance of Office Equipment for Four Quarterly National Consultative Meeting held quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Printer	Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly		Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly	Office Operation Quarterly National Consultative Meeting held once quarterly
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	960	480	50 %		0
221012 Small Office Equipment	2,640	1,980	75 %		1,320
222001 Telecommunications	1,080	810	75 %		540
223006 Water	600	150	25 %		0
227001 Travel inland	2,600	1,950	75 %		650
228001 Maintenance - Civil	13,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,680	9,370	36 %		2,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,680	9,370	36 %		2,510
Reasons for over/under performance:	The under performance of the indicator was due to less prioritization some activities as are to be implemented in quarter four				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision of 20 boreholes sites for construction	(0) N/A		(0)N/A	(0)N/A
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils		(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(02) Bettys Guest House	(2) Bettys Guest House		(0)Bettys Guest House	(1)Bettys Guest House
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District and sub county Head quarters	(4) At District and sub county Head quarters		(4)At District and sub county Head quarters	(2)At District and sub county Head quarters

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No. of sources tested for water quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils	(0)N/A	(0)N/A
Non Standard Outputs:	02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted	01 DWCC meetings,Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted, 01 Sub County Social Mobilizers Meetings, and Data collection Bi Annually conducted	01 Sub County Social Mobilizers Meetings, and Data collection Bi Annually conducted	01 Sub County Social Mobilizers Meetings, and Data collection Bi Annually conducted
221002 Workshops and Seminars	7,031	3,515	50 %	3,515
227001 Travel inland	13,253	10,560	80 %	3,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,284	14,075	69 %	7,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,284	14,075	69 %	7,022
Reasons for over/under performance:	The under performance of the indicator was due to less workshops conducted due to covid-19 Pandemic and some activities as are to be implemented in quarter four			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(40) Establishment of WUC at new water sources and rehabilitated boreholes	(60) Establishment of WUC at new water sources and rehabilitated boreholes	(0)N/A,,	()N/A
No. of Water User Committee members trained	(280) Members trained	(280) Members trained	(0)N/A	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(0) N/A	()	(0)N,A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	One District Planning and advocacy meeting at the District and One in Each Sub county, Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Establish 40 Water Users committee, Commissioning of water sources in two Constituencies, Replacement and retraining of 111 WSC	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC	Advocacy meetings in 6 sub county, Replacement and retraining of 36 WSC	N/A
221002 Workshops and Seminars	7,962	0	0 %	0
227001 Travel inland	56,404	26,748	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,366	26,748	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,366	26,748	42 %	0
Reasons for over/under performance:	Due to covid-19 pandemic, workshops were enable to be conducted as planned explaining the under performance of the indicator			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Refresher Training of Hand Pump Mechanics on hygiene and O&M	Refresher Training of Hand Pump Mechanics on hygiene and O&M	Refresher Training of Hand Pump Mechanics on hygiene and O&M	Refresher Training of Hand Pump Mechanics on hygiene and O&M
221002 Workshops and Seminars	4,615	4,615	100 %	4,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,615	4,615	100 %	4,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615	4,615	100 %	4,615
Reasons for over/under performance:	All activities were implemented as planned giving no tendencies of neither over or under performance			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Water Quality Testing (428 sources), Payment of Retention and Balances for 2019/20 Contracts, Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaya and Baitambogwe, Sanitation week Activities and 02 Consultative Meeting	Feasibility study (water quality testing) of 428 water sources, CLTS activities conducted upto follow up level in the 2 sub counties of Baitabongwe and Kigandalo	N/A	Feasibility study (water quality testing) of 428 water sources, CLTS activities conducted upto follow up level in the 2 sub counties of Baitabongwe and Kigandalo
281502 Feasibility Studies for Capital Works	40,660	40,660	100 %	0
281503 Engineering and Design Studies & Plans for capital works	31,001	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,233	77 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,463	55,893	61 %	2,032
External Financing:	0	0	0 %	0
Total:	91,463	55,893	61 %	2,032
Reasons for over/under performance:	The under performance is due to failures in travels inland for Engineering and Design Studies & Plans for capital works which are due for next quarter			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of retention and Balances for 2019/20 Contracts
281504 Monitoring, Supervision & Appraisal of capital works	46,032	41,528	90 %	28,103

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,032	41,528	90 %	28,103
External Financing:	0	0	0 %	0
Total:	46,032	41,528	90 %	28,103

Reasons for over/under performance: The over performance of the indicator is due to timely release of funds by the center that saw front loading of activities by the sector.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of One- 05 Stance Public Latrine at Namugogo RGC	(0) N/A	(1)04 Stance Public Latrine	(0)N/A
Non Standard Outputs:	N/A	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo

312101 Non-Residential Buildings	32,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,350	0	0 %	0

Reasons for over/under performance: Activities under this indicator are to be implemented in the forth coming quarter explaining the under performance

Output : 098182 Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(0) N/A	(0) N/A	(4)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

N/A

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluibi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluibi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1 conducted	(2)In the course of the quarter Borehole Drilling will be carried out in the following ; Kyando Mauta	(0)N/A
No. of deep boreholes rehabilitated	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted	(1)N/A	(1)Borehole rehabilitation at Lukindhu A

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Non Standard Outputs:	N/A	Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted	N/A	Borehole rehabilitation at Lukindhu A
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	0
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	0
312104 Other Structures	730,200	599,777	82 %	16,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	745,200	611,777	82 %	16,888
External Financing:	0	0	0 %	0
Total:	745,200	611,777	82 %	16,888
Reasons for over/under performance:	The over performance of the indicator is due to timely release of funds by the center that saw front loading of activities by the sector.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) No. of piped water supply systems constructed - borehole pumped, at Nango RGC	(0) N/A	(0)Construction of Reservior and Transmission Main	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	75,000	0	0 %	0
312104 Other Structures	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,000	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities under this indicator are to be implemented in Q4 justifying the under performance			
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	114,946	54,808	48 %		14,147
<i>GoU Dev:</i>	1,270,045	709,197	56 %		47,023
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,384,991	764,005	55.2 %		61,170

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	salaries paid , stationary procured,departmental activities monitored and supervised		Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	salaries paid , stationary procured,departmental activities monitored and supervised
211101 General Staff Salaries	194,986	139,995	72 %		49,958
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	23,877	16,419	69 %		2,480
Wage Rect:	194,986	139,995	72 %		49,958
Non Wage Rect:	21,877	13,919	64 %		2,980
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	220,863	157,914	71 %		52,938
Reasons for over/under performance:	The under performance was due to the none allocation of locally raised revenue to the sector.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) supply and distribution of seedlings to selected communities in Imanyiro sub-county	(2000) supplied and distributed 2000 tree seedlings		(0)supply and distribution of fruit seedlings to selected institutions	(2000)supplied and distributed 2000 tree seedlings
Number of people (Men and Women) participating in tree planting days	(200) N/A	(200) N/A		(0)N/A	(200)N/A

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Non Standard Outputs:	carry out agroforestry sensitization meetings in all sub counties	nine(9) agro forestry sensitization meetings held	carry out agroforestry sensitization meetings in all sub counties	three agro forestry sensitization meetings held
224006 Agricultural Supplies	10,000	10,000	100 %	10,000
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	14,000	13,000	93 %	11,000
Reasons for over/under performance:	The over performance was due to the funds of tree planting that were spent in the quarter due to procurement delays			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	() community sensitization meetings on wetland issues conducted	(3)community sensitization meetings on wetland issues conducted.	(2)community sensitization meetings on wetland issues conducted
Non Standard Outputs:	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted
227001 Travel inland	16,438	10,829	66 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,438	10,829	66 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,438	10,829	66 %	2,610
Reasons for over/under performance:	The Under Performance was due to the none allocation of the none wage to the sector			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(3) demarcation-and restoration of critical wetlands	(1)formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1)demarcation-and restoration of critical wetlands
Area (Ha) of Wetlands demarcated and restored	() formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(3) 3 wetland systems	()	(1)1 wetland system

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Non Standard Outputs:	formulation of community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	formulation of community based wetland management plans	formulation of community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	formulation of community based wetland management plans
227001 Travel inland	19,726	13,294	67 %	3,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,726	13,294	67 %	3,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,726	13,294	67 %	3,431
Reasons for over/under performance:	The under performance was due to the less allocation of the none wage to the sector			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2000) communities (men and women) trained in environmental issues	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(9) environmental inspections carried out	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3)environmental inspections carried out
Non Standard Outputs:	conduct environmental compliance monitoring visits and review meetings	environmental inspections carried out	conduct environmental compliance monitoring visits and review meetings	environmental inspections carried out
227001 Travel inland	6,240	5,430	87 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	2,430	75 %	810
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,240	5,430	87 %	810
Reasons for over/under performance:	The performance was slightly high due to the 100% performance of development funds in one quarter as per the plan.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(12) carry out land inspection, supervise private surveyor, enforce the physical planning Act, supervise land management activities, Update the land inventory	(4) land inspections carried out,	(3) inspection, supervise private surveyor, enforce the physical planning Act, supervise land management activities, Update the land inventory	(1) land inspections carried out,
Non Standard Outputs:	inspection of government lands, updating of the lands inventory, carry out physical planning committee meetings, supervise private survey activities, conduct field visits to enforce the physical planning Act, survey and title selected lands	land inspections carried out,	inspection of government lands, updating of the lands inventory, carry out physical planning committee meetings, supervise private survey activities, conduct field visits to enforce the physical planning Act, survey and title selected lands	land inspections carried out
227001 Travel inland	7,112	1,778	25 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,112	1,778	25 %	578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,112	1,778	25 %	578
Reasons for over/under performance:	The under performance was due to none allocation of locally raised revenue for the sector			
Total For Natural Resources : Wage Rect:	194,986	139,995	72 %	49,958
Non-Wage Reccurent:	72,393	45,249	63 %	11,409
GoU Dev:	17,000	17,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	284,379	202,244	71.1 %	71,367

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	35 women groups supported to access the UWEP project fund and rightly implement the projects	Not applicable		work plan submission and monitoring.	Not applicable
221002 Workshops and Seminars	2,052	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		0
221014 Bank Charges and other Bank related costs	421	0	0 %		0
227001 Travel inland	15,865	1,804	11 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,670	417	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,458	2,671	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,458	2,671	13 %		0
Reasons for over/under performance:	There was no budget allocation for the quarter. therefore we underperformed.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	520 farmer HH identified, SACCOs and VSLAs identified and screened, 16 farmer field schools, 2 TOTs held, 252 metee and 25 mentors identified and trained				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1100) learners instructed and examined in all village classes	(120) Instructors motivated		(1100)instructed	(120)Instructors motivated

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Non Standard Outputs:	1100 learners instructed and examined in all village classes	120 instructors motivated 30 classes monitored.	Motivation allowances paid, class activities monitored and supported and monitored.	Motivation allowances paid, class activities monitored and supported.
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %	0
227001 Travel inland	16,955	11,424	67 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,695	12,164	69 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,695	12,164	69 %	4,200
Reasons for over/under performance:	We underperformed due to the fund release that was under the planed budget. This affected the activity of review meeting with instructors that was not held.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	14 Sub Counties and district gender focal person supported in gender activities and district gender officer supported to mainstream	1 District gender mainstreaming meeting was held	government program monitoring activities at sub counties.	District gender mainstreaming meeting
227001 Travel inland	3,800	3,766	99 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,766	99 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,766	99 %	900
Reasons for over/under performance:	we over performed due to over realization of the cumulative budget therefore we spent all that was allocated.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) No. of children and family cases handled and concluded.	(587) GBV and children cases handled	(200)GBV and children cases handled	(252)GBV and children cases handled
Non Standard Outputs:	200 No. of children and family cases handled and concluded.	587 GBV and children cases handled	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.
227001 Travel inland	12,866	7,889	61 %	2,866

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	7,889	61 %	2,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	7,889	61 %	2,866
Reasons for over/under performance:	we did not realize the funds for local revenue to carryout community dialogue activity hence we under performed.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(14) Youth activities conducted in all sub counties and district	(14) Lower local councils supported	(14)councils and executive meetings held	(14)Lower local councils supported
Non Standard Outputs:	Support to youth council activities in the district	15 youth councils supported at district sub county and town councils.	executive meetings held, facilitate youth office	facilitate the youth council meeting.
221009 Welfare and Entertainment	4,863	4,862	100 %	0
227001 Travel inland	9,070	3,580	39 %	2,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,933	8,442	61 %	2,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,933	8,442	61 %	2,267
Reasons for over/under performance:	We under performed through the cumulative realization of the budget recording a low percentage of 61%. However this is due to insufficient funds funds sent to the department.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) 5 PWDs supported with devices, 8 PWD and elderly groups supported with funding	(7) PWD groups supported with income.	(2)PWD groups supported with income generating activities	(2)PWD groups supported with income generating activities
Non Standard Outputs:	PWDs and elderly people supported with equalization grant	7 PWD groups supported with income.	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups.
221009 Welfare and Entertainment	5,940	2,894	49 %	0
227001 Travel inland	35,920	13,731	38 %	3,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,860	16,625	40 %	3,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,860	16,625	40 %	3,615
Reasons for over/under performance:	4,635,000= is money that was not disbursed in this quarter to PWD groups due to the length process of first processing TIN and Supplier numbers however this will be disbursed in the 4th quarter.			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		100 work related cases handled, 4 quarterly work place inspections and sensitization on labour laws, rights and obligations.	N/A	3 work places inspected and reports produced	N/A
227001	Travel inland	5,000	2,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	0
Reasons for over/under performance:		This activity is appropriated on local revenue which was not received in the quarter of reporting therefore we did not perform to expectation.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		100 labour related cases handled	28 cases handled and still being handled	25 labour grievances managed	3 Labour cases being handled
227001	Travel inland	5,431	4,073	75 %	1,358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,431	4,073	75 %	1,358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,431	4,073	75 %	1,358
Reasons for over/under performance:		Budget was fully exhausted			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(14) All women council supported and represented at the district council	(1) district women council supported	(14)women councils supported	(1)district women council supported
Non Standard Outputs:		14 women council supported and represented at the district council	district women council supported	women executive meetings held, facilitating women office, national day celebrations and monitoring and supervision.	district women council supported
221009	Welfare and Entertainment	2,000	0	0 %	0
227001	Travel inland	8,900	5,635	63 %	1,885
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,900	5,635	52 %	1,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,900	5,635	52 %	1,885
Reasons for over/under performance:		The under performance was due un funder activities that were not done. we received funds less than the budgeted.			
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	PWD supported with devices	N/A	No activity	N/A
227001 Travel inland	3,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	0	0 %	0
Reasons for over/under performance: No funds were warranted for the activity hence the underperformance.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salary to CBSD staff, facilitating the district staff and payment of financial support to 18 PCAs	25 staff salaries paid	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, department meetings, kilometerage and monitoring of government activities.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, kilometerage and monitoring of government activities.
211101 General Staff Salaries	220,430	149,681	68 %	59,313
221009 Welfare and Entertainment	600	450	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	44,165	13,496	31 %	4,205
282101 Donations	540,000	0	0 %	0
Wage Rect:	220,430	149,681	68 %	59,313
Non Wage Rect:	586,965	15,596	3 %	4,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807,395	165,277	20 %	64,068
Reasons for over/under performance: We under performed because ministry of finance did not release funds for Parish Community Association program that was within the quarterly budget.				
Total For Community Based Services : Wage Rect:	220,430	149,681	68 %	59,313
Non-Wage Recurrent:	721,980	79,361	11 %	21,846
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	942,410	229,042	24.3 %	81,159

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured		Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.
211101 General Staff Salaries	100,920	37,901	38 %		9,754
221009 Welfare and Entertainment	5,200	3,306	64 %		1,556
227001 Travel inland	8,180	3,545	43 %		0
Wage Rect:	100,920	37,901	38 %		9,754
Non Wage Rect:	13,380	6,851	51 %		1,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,300	44,752	39 %		11,311
Reasons for over/under performance:	One of the staff members left the service of mayuge district local government yet he was planned for causing an under performance in the salary and in the general indicator				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		(2)District Planning	(1)District Planning
No of Minutes of TPC meetings	(12) 12 Sets of Minutes	(3) Sets of Minutes		(3) Sets of Minutes	(3) Sets of Minutes
Non Standard Outputs:	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22, DTPCs held		Conduct monitoring of DDEG projects across the District	Conduct monitoring of DDEG projects across the District, DTPC held
221002 Workshops and Seminars	6,000	6,000	100 %		0
227001 Travel inland	8,000	5,932	74 %		3,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	11,932	85 %		3,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	11,932	85 %		3,387
Reasons for over/under performance:	The over performance was due to over prioritization of travel inland on monitoring of DDEG projects since before restrictions were put on such travels				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery
221011 Printing, Stationery, Photocopying and Binding	3,580	1,790	50 %	895
222003 Information and communications technology (ICT)	4,000	3,000	75 %	2,000
227001 Travel inland	6,469	2,805	43 %	1,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,049	7,595	54 %	4,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,049	7,595	54 %	4,688
Reasons for over/under performance:	The under performance was due to un realized revenues from locally raised revenue			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning
227001 Travel inland	10,817	4,384	41 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,817	4,384	41 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,817	4,384	41 %	1,680
Reasons for over/under performance:	The under performance of the indicator was due to low prioritization of the indicator and un realized collection of local revenue			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents	N/A	
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001	Travel inland	8,224	2,056	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,224	3,056	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,224	3,056	25 %	0
Reasons for over/under performance:		Activities under this indicator are prioritized for the forth coming quarter causing an under performance for the indicator			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Procurement of two shelves, one table, two chairs, a television set, a water dispenser, two caten boxes, two office padlocks, two laptops, one router, internet data bundles, one desktop computer, Collection of data for PBS across the district	Collection of data for PBS across the district, Procurement of internet data bundles, Procurement of a water dispenser	Collection of data for PBS across the district, Procurement of internet data buddies, Procurement of a television set, Procurement of two curten boxes, Procurement of two padlocks	Collection of data for PBS across the district, Procurement of internet data bundles,
221008	Computer supplies and Information Technology (IT)	9,500	6,500	68 %	0
222003	Information and communications technology (ICT)	2,000	1,500	75 %	1,500
227001	Travel inland	2,700	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	5,800	1,400	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	9,400	47 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	9,400	47 %	1,500
Reasons for over/under performance:		Most of the activities under this indicator are to be implemented in the fourth quarter causing an under performance of the indicator.			
Capital Purchases					
Output : 138372 Administrative Capital					

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N/A					
Non Standard Outputs:					
	Payment of retention for FY 2019-20, Completion of staff house at Bishop hannington PS, Rehabilitation of Nakazigo-Lukunu-Busuyi-Bubaali road, DLSP, CAIP roads Construction of Four 5-stance lined pit latrine at Nakazigo, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Transfer of DDEG funds to LLGs, Appraisal of projects, Environmental & Economic Impact assessment of all projects for FY 2020-21, Computer servicing & repair, Internal assessment of LLGs, Monitoring implementation of projects, Multi sectoral monitoring, Supervision of district level projects by DE	Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, Internal assessment of all Local governments, Monitoring		Preparation and submission of DDEG reports, Transfer of DDEG to LLGs, Computer servicing and repair, Monitoring implementation of projects	Preparation and submission of DDEG reports, Transfer of DDEG to LLGs, Computer servicing and repair, Monitoring implementation of projects
281504 Monitoring, Supervision & Appraisal of capital works	20,406	14,050	69 %		0
312101 Non-Residential Buildings	72,565	18,384	25 %		18,384
312102 Residential Buildings	90,000	31,685	35 %		31,685
312103 Roads and Bridges	70,160	60,000	86 %		20,000
312104 Other Structures	21,000	2,000	10 %		2,000
312203 Furniture & Fixtures	9,000	0	0 %		0
312213 ICT Equipment	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	286,131	129,120	45 %		72,070
External Financing:	0	0	0 %		0
Total:	286,131	129,120	45 %		72,070
Reasons for over/under performance:		The under performance is due to the fact that most of the capital activities under this indicator are still on going			
Total For Planning : Wage Rect:		100,920	37,901	38 %	9,754

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<i>Non-Wage Reccurent:</i>	<i>84,470</i>	<i>43,218</i>	<i>51 %</i>	<i>12,811</i>
<i>GoU Dev:</i>	<i>286,131</i>	<i>129,120</i>	<i>45 %</i>	<i>72,070</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,521</i>	<i>210,239</i>	<i>44.6 %</i>	<i>94,635</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution		motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution
211101 General Staff Salaries	47,306	34,470	73 %		11,917
221011 Printing, Stationery, Photocopying and Binding	1,233	924	75 %		308
221017 Subscriptions	3,000	2,250	75 %		750
222003 Information and communications technology (ICT)	2,835	2,127	75 %		709
228002 Maintenance - Vehicles	1,717	1,288	75 %		429
Wage Rect:	47,306	34,470	73 %		11,917
Non Wage Rect:	8,785	6,589	75 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,092	41,059	73 %		14,113
Reasons for over/under performance:	under allocation of local revenue caused under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(3) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		()	(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Ministry of Finance	(1) Ministry of Finance		(2021-04-30)Ministry of Finance	(2021-05-06)Ministry of Finance

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Non Standard Outputs:		42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	12 Health units and one Hospital were Audited, 12 Sub counties audited and 2 Town Councils, Road works for 255kms Audited, water sources audited.	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	12 Health units were Audited, 12 Sub counties audited, Road works for 255kms Audited
227001	Travel inland	23,242	17,431	75 %	5,810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,242	17,431	75 %	5,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,242	17,431	75 %	5,810
Reasons for over/under performance:		what was planned is what was allocated so there was no over or under performance			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	3,000	75 %	1,000
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		there is no over or under performance. all allocations were as planned			
Total For Internal Audit : Wage Rect:		47,306	34,470	73 %	11,917
Non-Wage Reccurent:		32,027	24,020	75 %	8,007
GoU Dev:		4,000	3,000	75 %	1,000
Donor Dev:		0	0	0 %	0

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Grand Total:	83,333	61,490	73.8 %	20,924
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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness campaigns conducted	(3) 3 Awareness campaigns conducted		(1)1 Awareness campaigns conducted	(1)1 Awareness campaigns conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conduct ed at the district	(3) 3 meetings conduct ed at the district		(1)1 meetings conduct ed at the district	(1)1 meetings conduct ed at the district
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(9) 9 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(4600) About 4600 trading licences issued		(100)About 100 trading licences issued	(100)About 100 trading licences issued
Non Standard Outputs:	Conducting Business census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid		Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %		100
221009 Welfare and Entertainment	1,100	825	75 %		275
221011 Printing, Stationery, Photocopying and Binding	2,328	1,552	67 %		388
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	32,853	32,852	100 %		426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,081	35,829	97 %		1,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	35,829	97 %		1,289
Reasons for over/under performance:	The ease in Covid-19 restrictions enabled the department maximize all the travel inland budget that were restrained in the previous quarters. Therefore the over performance is as a result of over prioritization of the indicator				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 awareness radio shows participated in	(2) 2 awareness radio shows participated in		()	(1)1 awareness radio shows participated in
No of businesses assited in business registration process	(12) 12 business assisted in business registration	(11) 11 business assisted in business registration		(4)4 business assisted in business registration	(4)4 business assisted in business registration

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No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(11) 11 businesses linked to UNBS for product quality	(4)4 businesses linked to UNBS for product quality	(4)4 businesses linked to UNBS for product quality
Non Standard Outputs:	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated
221007 Books, Periodicals & Newspapers	120	60	50 %	30
227001 Travel inland	2,240	1,680	75 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	1,740	74 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	1,740	74 %	590
Reasons for over/under performance:	There is a slight an under performance of the indicator caused by less prioritization of some activities like procurement of Books, Periodicals & Newspapers			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)	(0)N/A
No. of market information reports desserminated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	staff allowances and fuel paid	staff allowances and fuel paid	staff allowances and fuel paid	staff allowances and fuel paid
221002 Workshops and Seminars	2,058	514	25 %	514
227001 Travel inland	302	151	50 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	665	28 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	665	28 %	590
Reasons for over/under performance:	The under performance of the indicator is as a result of Covid-19 that limited holding of workshops and seminars, restricted travel inland among others			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(10) About 10 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(3) 3 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(3) 3 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration

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Non Standard Outputs:	Telecommunications	Telecommunications	Telecommunications	Telecommunications
	Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Stationery procured hall hire expenses paid, staff allowances and fuel paid Welfare/Refreshments facilitated	Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	100
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	895	446	50 %	223
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	2,606	2,240	86 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	4,486	76 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	4,486	76 %	1,761

Reasons for over/under performance: There is a slight an over performance of the indicator caused by over prioritization of some activities in travel inland

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(3) 3 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(3) 3 tourism sites identified	(0)N/A	(0)N/A
Non Standard Outputs:	Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid, stationery procured staff salaries and fuel paid, Welfare (Meals and refreshments facilitated, stationery procured, fuel paid.	Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	100
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100

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227001 Travel inland	960	720	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	1,770	75 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	1,770	75 %	590
Reasons for over/under performance: All activities were implemented as planned therefore there is no either under or over performance				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(3) 3 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(1) 1 producer groups identified	(0)0	(0)N/A
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(2) 2 value addition facilities promoted	(1)Four value addition facilities promoted	(1)One value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(3) 3 sector reports on value addition produced	(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated
221007 Books, Periodicals & Newspapers	1,000	750	75 %	250
221009 Welfare and Entertainment	1,375	1,031	75 %	344
221011 Printing, Stationery, Photocopying and Binding	437	328	75 %	109
227001 Travel inland	729	546	75 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,540	2,655	75 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,540	2,655	75 %	885
Reasons for over/under performance: All activities under the indicator were executed as planned so there is no over or under performance				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff allowances and fuel paid	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid, Procurement of Stationery, fuel procured,Telecomm unications paid, ICT procured,Welfare facilitated, Periodicals like news papers, books procured	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated
	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured		Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured
211101 General Staff Salaries	67,095	46,928	70 %	15,799
221007 Books, Periodicals & Newspapers	1,085	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	800	67 %	200
221009 Welfare and Entertainment	2,321	1,548	67 %	387
221011 Printing, Stationery, Photocopying and Binding	1,020	680	67 %	170
222001 Telecommunications	2,400	1,600	67 %	400
227001 Travel inland	6,786	2,515	37 %	327
Wage Rect:	67,095	46,928	70 %	15,799
Non Wage Rect:	14,812	7,142	48 %	1,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,907	54,070	66 %	17,283
Reasons for over/under performance:	The under performance is due to un realized local revenue			
Total For Trade Industry and Local Development :	67,095	46,928	70 %	15,799
Wage Rect:				
Non-Wage Reccurent:	68,414	54,288	79 %	7,190
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	135,509	101,216	74.7 %	22,988

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,066,837	778,740
Sector : Works and Transport				19,366	2,120
Programme : District, Urban and Community Access Roads				19,366	2,120
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,087	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised maintenance of Mbaale-Maguga Road 1.6km	Magada Mbaale-Maguga Road 1.6km	Other Transfers from Central Government		15,087	0
Output : District Roads Maintenance (URF)				4,279	2,120
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Luyira-Mbaale 3.59km	Other Transfers from Central Government		4,279	2,120
Sector : Education				117,661	692,583
Programme : Pre-Primary and Primary Education				117,661	692,583
Higher LG Services					
Output : Primary Teaching Services				0	640,064
Item : 211101 General Staff Salaries					
-	Bufulubi Bufulubi P S UPE-1818	Sector Conditional Grant (Wage)	.....	0	640,064
-	Mayuge Bukawongo Primary School-1815	Sector Conditional Grant (Wage)	.....	0	640,064
-	Mayuge Bwiwula Primary School-500047	Sector Conditional Grant (Wage)	.....	0	640,064
-	Nkombe Lukungu Pr Schhol-1819	Sector Conditional Grant (Wage)	.....	0	640,064
-	Nkombe Lwanda Muslim Primary School-1820	Sector Conditional Grant (Wage)	.....	0	640,064
-	Mbaale Magunga Primary School-1826	Sector Conditional Grant (Wage)	.....	0	640,064
-	Mbaale Makembo Primary School-1825	Sector Conditional Grant (Wage)	0	640,064

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-	Mbaale Mbaale Islamic ps-500001	Sector Conditional Grant (Wage)	0	640,064
-	Mbaale Mbaale Pr School-1824	Sector Conditional Grant (Wage)	0	640,064
-	Magada St. Peter Claver Namadudu P/S-500018	Sector Conditional Grant (Wage)	0	640,064
-	Magada Wante Primary School-1809	Sector Conditional Grant (Wage)	0	640,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,661	52,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	15,345	6,468
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	20,446	7,621
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)	5,866	4,326
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	13,459	6,042
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	6,674	2,254
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	6,657	4,505
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	11,506	2,800
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	4,586	2,018
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	13,324	6,011
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	7,566	4,710
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	12,230	5,764
Sector : Health			857,810	20,116
Programme : Primary Healthcare			857,810	20,116
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,372	20,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	14,686	10,023
Bwalula HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	14,686	10,093

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nkombe Nkombe HC II	Sector Development Grant	works on going	617,500 0
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nkombe Nkombe HC II	Sector Development Grant	Works on going	210,938 0
Sector : Water and Environment			72,000	63,922
Programme : Rural Water Supply and Sanitation			72,000	63,922
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,000	63,922
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nkombe Kitovu	Sector Development Grant	Drilling works complete. Drilling site was changed from Kitovu to Namwogi in Imanyiro Sub county,Drilling works complete,Works complete	24,000 63,922
Construction Services - Civil Works-392	Mbaale New Borehole at Wanswa	Sector Development Grant	Drilling works complete. Drilling site was changed from Kitovu to Namwogi in Imanyiro Sub county,Drilling works complete,Works complete	24,000 63,922
Construction Services - Civil Works-392	Magada New Borehole at wante	Sector Development Grant	Drilling works complete. Drilling site was changed from Kitovu to Namwogi in Imanyiro Sub county,Drilling works complete,Works complete	24,000 63,922
LCIII : Wairasa			574,507	739,924
Sector : Works and Transport			8,541	0
Programme : District, Urban and Community Access Roads			8,541	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,541	0
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of Lugwara Quarters-Muloki Road section.	Musoli Wairasa	Other Transfers from Central Government	8,541	0
Sector : Education			517,966	695,159
Programme : Pre-Primary and Primary Education			59,342	348,296
Higher LG Services				
Output : Primary Teaching Services			0	322,884
Item : 211101 General Staff Salaries				
-	Busuyi Busuyi Primary School-1757	Sector Conditional Grant (Wage)	0	322,884
-	Busuyi Buyemba Primary School-500043	Sector Conditional Grant (Wage)	0	322,884
-	Busuyi Musooli Pr. School-1760	Sector Conditional Grant (Wage)	0	322,884
-	Busuyi Ntinkalu Islamic P/S UPE A/C-1759	Sector Conditional Grant (Wage)	0	322,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,342	25,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	11,489	5,597
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	13,122	5,966
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	12,196	5,757
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	22,534	8,093
Programme : Secondary Education			458,624	346,863
Higher LG Services				
Output : Secondary Teaching Services			0	310,145
Item : 211101 General Staff Salaries				
-	Iguluibi WAITAMBOGWE S.S-1770	Sector Conditional Grant (Wage)	0	310,145
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,340	25,349
Item : 263367 Sector Conditional Grant (Non-Wage)				

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WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	114,340	25,349
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	11,369
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busuyi BUYEMBA	Sector Development Services ongoing Grant	344,284	11,369
Sector : Water and Environment			48,000	44,765
Programme : Rural Water Supply and Sanitation			48,000	44,765
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,000	44,765
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Busuyi New Borehole at Busowanire	Sector Development Grant	24,000	44,765
Construction Services - Civil Works-392	Iguluibi New Borehole at Iguluibi B	Sector Development Grant	24,000	44,765
LCIII : Malongo			1,229,222	1,519,749
Sector : Works and Transport			369,365	16,475
Programme : District, Urban and Community Access Roads			369,365	16,475
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			47,319	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Corner Bar-Bugoma Beach 2km	Malongo Malongo	Other Transfers from Central Government	16,340	0
Routine Mechanized maintenance Wamala-Bulungu Road 2km and Namandhi TC-Namandhi Beach 1km	Namadhi Malongo	Other Transfers from Central Government	30,979	0
Output : Bottle necks Clearance on Community Access Roads			129,345	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	Bukatabira Selected Swamps	Other Transfers from Central Government	129,345	0
Output : District Roads Maintainence (URF)			192,701	16,475
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.51km	Bukatabira Bukatabira- Bulubudhe- Malongo 3.51km	Other Transfers from Central Government	3,861	1,913
Routine manual maintenance of Bukatabira-Kabuuka 10.64km	Bukatabira Bukatabira- Kabuuka 10.64km	Other Transfers from Central Government	11,264	2,816
Routine Mechanisedl maintenance of Bumwenha-Bukatabira swamp	Bukatabira Bumwenha- Bukatabira Swamp (1.5km)	Other Transfers from Central Government	62,250	8,988
Routine manual maintenance of bukatabira-Namavundu	Bukatabira Malongo	Other Transfers from Central Government	5,566	2,758
Routine mechanized maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi- Bukagabo-Nango 7.84km	Other Transfers from Central Government	109,760	0
Sector : Education			269,752	1,396,020
Programme : Pre-Primary and Primary Education			199,752	1,181,147
Higher LG Services				
Output : Primary Teaching Services			0	1,111,297
Item : 211101 General Staff Salaries				
-	Bukatabira	Sector Conditional Grant (Wage)	0	1,111,297
-	Buluta Bukagabo P/S-500027	Sector Conditional Grant (Wage)	0	1,111,297
-	Bukatabira Bukatabira PR Sch-1880	Sector Conditional Grant (Wage)	0	1,111,297
-	Bukatabira Bukizibu Primary School-1879	Sector Conditional Grant (Wage)	0	1,111,297
-	Malongo Buluuta Parents P.S-1881	Sector Conditional Grant (Wage)	0	1,111,297
-	Malongo Buluuta SDA Light SCH-1883	Sector Conditional Grant (Wage)	0	1,111,297
-	Bwondha Bwondha Primary School-1878	Sector Conditional Grant (Wage)	0	1,111,297
-	Malongo Kabuuka Primary School UPE A/c-500056	Sector Conditional Grant (Wage)	0	1,111,297
-	Namadhi Kitovu P/S-1887	Sector Conditional Grant (Wage)	0	1,111,297

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-	Malongo Malongo Primary School-1882	Sector Conditional Grant (Wage)	0	1,111,297
-	Bukatabira Nakigo Primary School-1885	Sector Conditional Grant (Wage)	0	1,111,297
-	Namoni Namoni P/S-1886	Sector Conditional Grant (Wage)	0	1,111,297
-	Malongo Nango Primary School-80008	Sector Conditional Grant (Wage)	0	1,111,297
-	Namadhi St Babra Namadhi Pr School-1884	Sector Conditional Grant (Wage)	0	1,111,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			199,752	69,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	8,307	4,878
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	24,605	4,280
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	20,362	7,602
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	11,270	4,802
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	12,432	5,810
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	22,972	4,095
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,112	2,303
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	16,877	6,814
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,442	6,038
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,530	6,510
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	12,230	5,764
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	22,500	8,085
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,112	2,868
Programme : Secondary Education			70,000	214,873
Higher LG Services				
Output : Secondary Teaching Services			0	198,191
Item : 211101 General Staff Salaries				

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-	Namadhi BUKABOOLI SEED SECONDARY SCHOOL-508049	Sector Conditional Grant (Wage)	0	198,191
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	16,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	16,682
Sector : Health			64,745	40,163
Programme : Primary Healthcare			64,745	40,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,745	40,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	10,023
Muggi	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	10,093
Wabulungu HC III	Bukatabira	Sector Conditional Grant (Non-Wage)	29,372	20,046
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Malongo Malongo HC III	Sector Development works on going Grant	6,000	0
Sector : Water and Environment			505,360	55,707
Programme : Rural Water Supply and Sanitation			505,360	55,707
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,360	55,707
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Malongo 02 Production wells at Nango RGC	Sector Development Grant	63,600	29,658
Construction Services - Civil Works- 392	Malongo New Borehole at Kitovu PS Namavundu	Sector Development Grant	24,000	29,658
Construction Services - Civil Works- 392	Malongo One Production Well at Bwondha RGC	Sector Development Grant	31,800	29,658

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Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bukizibu B	Sector Development Grant	Works complete, Works complete, Works completed	7,740	26,049
Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bulubudhe	Sector Development Grant	Works complete, Works complete, Works completed	7,740	26,049
Construction Services - Civil Works-392	Malongo Rehabilitation of one Borehole at Malongo HCII	Sector Development Grant	,Drilling works complete,, Works completed	7,740	29,658
Construction Services - Maintenance and Repair-400	Namoni Rehabilitation of one Borehole at Namoni Beach	Sector Development Grant	Works complete, Works complete, Works completed	7,740	26,049
Output : Construction of piped water supply system				355,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Malongo Engineering Feasibility studies	Sector Development Grant		75,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Malongo Construction of Reservoir and Transmission Main	Sector Development Grant		280,000	0
Sector : Public Sector Management				20,000	11,384
Programme : Local Government Planning Services				20,000	11,384
Capital Purchases					
Output : Administrative Capital				20,000	11,384
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bukatabira Bukatabira PS	District Discretionary Development Equalization Grant	works complete	20,000	11,384
LCIII : Kityerera				528,254	1,072,246
Sector : Works and Transport				170,530	49,461
Programme : District, Urban and Community Access Roads				170,530	49,461
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,238	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance opening of Mitimito-Kitovu	Kitovu Kityerera	Other Transfers from Central Government		21,238	0
Output : District Roads Maintainence (URF)				149,292	49,461

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Bugadde-Kikoli-Maumu-Buseera (9.68km)	Kityerera Bugadde-Kikoli-Maumu-Buseera	Other Transfers from Central Government	135,520	42,719
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Bukalenzi Kityerera	Other Transfers from Central Government	3,256	1,613
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo 9.56km	Other Transfers from Central Government	10,516	5,129
Sector : Education			175,676	918,069
Programme : Pre-Primary and Primary Education			175,676	918,069
Higher LG Services				
Output : Primary Teaching Services			0	841,971
Item : 211101 General Staff Salaries				
-	Kityerera	Sector Conditional Grant (Wage)	0	841,971
-	Bukalenzi	Sector Conditional Grant (Wage)	0	841,971
-	Ndaiga	Sector Conditional Grant (Wage)	0	841,971
-	Ndaiga Bupalule Primary School-1848	Sector Conditional Grant (Wage)	0	841,971
-	Wandegeya Businge P/S-500007	Sector Conditional Grant (Wage)	0	841,971
-	Kityerera Bugadde PR School-1864	Sector Conditional Grant (Wage)	0	841,971
-	Kityerera Busenda Primary School-500051	Sector Conditional Grant (Wage)	0	841,971
-	Businge Busimo Primary School-500026	Sector Conditional Grant (Wage)	0	841,971
-	Wandegeya Katuba Muslim Primary School-1876	Sector Conditional Grant (Wage)	0	841,971
-	Bukalenzi Lutale A Parents Pr Sch-1865	Sector Conditional Grant (Wage)	0	841,971
-	Ndaiga Mitimito P/School-1871	Sector Conditional Grant (Wage)	0	841,971

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-	Ndaiga Ndaiga Nasur Islamic School-1872	Sector Conditional Grant (Wage)	0	841,971
-	Kityerera St Joseph Bukoba P S Salary-500005	Sector Conditional Grant (Wage)	0	841,971
-	Bubinge St Marys Primary Sch Bubinge-500011	Sector Conditional Grant (Wage)	0	841,971
-	Wandegeya Wandegeya Primary School-1874	Sector Conditional Grant (Wage)	0	841,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,676	76,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	17,163	6,879
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	7,684	4,737
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	21,406	7,838
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	9,940	5,247
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	9,789	2,606
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,456	5,589
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	12,887	5,913
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	15,698	6,548
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	20,312	7,591
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,408	4,900
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	15,362	6,472
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,725	5,650
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,846	6,129
Sector : Health			134,828	56,284
Programme : Primary Healthcare			134,828	56,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	5,012
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)	7,343	5,012
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,372	20,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	10,093
Namoni HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	10,093
Output : Standard Pit Latrine Construction (LLS.)			40,000	31,085
Item : 263370 Sector Development Grant				
Completion of OPD block at Kitovu HC II	Kitovu Kitovu HC II	Sector Development Grant	0	31,085
construction of 2 four stance pitlined latrines at Kityerera HC IV(Male and Female)	Kityerera Kityerera HC IV	Sector Development Grant	40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kityerera kityerera HC IV	Sector Development works on going Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			52,113	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitovu Kitovu HC II	Sector Development works on going Grant	52,113	0
Sector : Water and Environment			47,220	48,431
Programme : Rural Water Supply and Sanitation			47,220	48,431
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,220	48,431
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wandegeya New Borehole at Nhendha A	Sector Development Grant	24,000	22,383
Construction Services - Maintenance and Repair-400	Kityerera Rehabilitation of one Borehole at Bugadde	Sector Development Grant	7,740	26,049
Construction Services - Maintenance and Repair-400	Ndaiga Rehabilitation of one Borehole at Ndaiga B	Sector Development Grant	7,740	26,049
Construction Services - Maintenance and Repair-400	Wandegeya Rehabilitation of one Borehole at Wandengeya B	Sector Development Grant	7,740	26,049
LCIII : Bukabooli			1,158,970	1,509,212

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Sector : Works and Transport			20,423	0
Programme : District, Urban and Community Access Roads			20,423	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,423	0
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of kalagala- kikunu- bukanga Road 3.2 Kms	Matovu Bukanga	Other Transfers from Central Government	20,423	0
Sector : Education			993,955	1,401,031
Programme : Pre-Primary and Primary Education			882,280	1,161,379
Higher LG Services				
Output : Primary Teaching Services			0	713,775
Item : 211101 General Staff Salaries				
-	Bugoto Bugoto Lake View P/Sch-1829	Sector Conditional Grant (Wage)	0	713,775
-	Bugoto Bugoto Primary School-1831	Sector Conditional Grant (Wage)	0	713,775
-	Bugumiya Bugumya Muslim P/S-500013	Sector Conditional Grant (Wage)	0	713,775
-	Bukabooli Bukabooli P S-1843	Sector Conditional Grant (Wage)	0	713,775
-	Bugoto Butumbula Primary School-1830	Sector Conditional Grant (Wage)	0	713,775
-	Buyugu Buyugu Primary School-1847	Sector Conditional Grant (Wage)	0	713,775
-	Matovu Kalagala C/U P/S UPE A/C-500004	Sector Conditional Grant (Wage)	0	713,775
-	Buyugu Kinawambuzi Primary School-500017	Sector Conditional Grant (Wage)	0	713,775
-	Matovu MATOVU PRIMARY SCHOOL-1842	Sector Conditional Grant (Wage)	0	713,775
-	Bugoto Musubi Church of God P/S-1827	Sector Conditional Grant (Wage)	0	713,775
-	Buyugu Nabyama Parents Primary School-500079	Sector Conditional Grant (Wage)	0	713,775

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-	Bugoto St. Peter Claver Nakasuwa Primary School-500003	Sector Conditional Grant (Wage)	0	713,775
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,041	68,377
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		13,156	5,973
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		11,540	5,608
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)		5,159	4,166
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)		16,304	6,685
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		20,699	7,678
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)		14,974	6,404
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)		6,472	2,231
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)		7,937	4,794
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)		13,106	5,962
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		12,483	5,821
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)		21,305	7,815
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)		9,907	5,239
Capital Purchases					
Output : Non Standard Service Delivery Capital				53,199	21,980
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwandra	Sector Development Grant	The funds for developing BoQs were released and spent however routine monitoring was not conducted	6,000	4,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukabooli Lwandra	Sector Development Grant	Works ongoing	47,199	17,980
Output : Classroom construction and rehabilitation				372,040	144,472
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwandra	Sector Development Grant	works on going	12,040	6,900

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukabooli Lwandera	Sector Development Grant	works ongoing	360,000	137,572
Output : Latrine construction and rehabilitation				304,000	212,775
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyugu Butumbula	Sector Development Grant	Works on going	304,000	212,775
Programme : Secondary Education				111,675	239,653
Higher LG Services					
Output : Secondary Teaching Services				0	214,824
Item : 211101 General Staff Salaries					
-	Matovu ST JOHN BUWAAYA S.S.S-508013	Sector Conditional Grant (Wage)		0	214,824
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				111,675	24,828
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)		111,675	24,828
Sector : Health				29,372	19,206
Programme : Primary Healthcare				29,372	19,206
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,372	19,206
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukaleba HC II	Bugoto	Sector Conditional Grant (Non-Wage)		14,686	10,023
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)		14,686	9,183
Sector : Water and Environment				95,220	88,975
Programme : Rural Water Supply and Sanitation				95,220	88,975
Capital Purchases					
Output : Borehole drilling and rehabilitation				95,220	88,975
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukabooli New Borehole at Kalagala	Sector Development Grant	Drilling works complete,Drilling works complete,Drilling works complete	24,000	67,148

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Construction Services - Civil Works-392	Mairinya New Borehole at Luwuta	Sector Development Grant	Drilling works complete,Drilling works complete,Drilling works complete	24,000	67,148
Construction Services - Civil Works-392	Matovu New Borehole at Nakibago	Sector Development Grant	Drilling works complete,Drilling works complete,Drilling works complete	24,000	67,148
Construction Services - Maintenance and Repair-400	Matovu Rehabilitation of one Borehole at Nabiwero	Sector Development Grant	Works complete,Works complete,Works completed	7,740	21,827
Construction Services - Maintenance and Repair-400	Mairinya Rehabilitation of one Borehole at Mairinya	Sector Development Grant	Works complete,Works complete,Works completed	7,740	21,827
Construction Services - Maintenance and Repair-400	Bugoto Rehabilitation of one Borehole at Nawampogo	Sector Development Grant	Works complete,Works complete,Works completed	7,740	21,827
Sector : Public Sector Management				20,000	0
Programme : Local Government Planning Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugumiya Kyando	District Discretionary Development Equalization Grant	Works on going	20,000	0
LCIII : Bukatube				519,822	862,461
Sector : Works and Transport				45,817	8,833
Programme : District, Urban and Community Access Roads				45,817	8,833
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,671	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance	Buyemba Bukatube	Other Transfers from Central Government		10,014	0
Routine mechanized Maintenance Katamu Sulai-Mugonelo 1.83km	Lwanika Bukatube	Other Transfers from Central Government		10,657	0
Output : District Roads Maintenance (URF)				25,146	8,833
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba bukasero-Budhala 2.5km	Other Transfers from Central Government	2,750	688
Routine manual maintenance of Kaluuba-Luubu 9.43km	Buyemba Bukatube-Busakira	Other Transfers from Central Government	10,373	5,139
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki 4.57km	Other Transfers from Central Government	5,027	1,257
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanka	Other Transfers from Central Government	5,456	1,364
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu-Bukasero 1.4km	Other Transfers from Central Government	1,540	385
Sector : Education			189,004	670,917
Programme : Pre-Primary and Primary Education			117,604	653,716
Higher LG Services				
Output : Primary Teaching Services			0	599,168
Item : 211101 General Staff Salaries				
-	Mauta Bishop Hannington Pr Sch-1812	Sector Conditional Grant (Wage)	0	599,168
-	Bukaleba Bukaleba Pr School-1806	Sector Conditional Grant (Wage)	0	599,168
-	Lwanika Lukindu Primary School-1807	Sector Conditional Grant (Wage)	0	599,168
-	Buyemba Luubu Pr School-1801	Sector Conditional Grant (Wage)	0	599,168
-	Mauta Luwerere P/S-1813	Sector Conditional Grant (Wage)	0	599,168
-	Lwanika Lwanika Modern PS-1808	Sector Conditional Grant (Wage)	0	599,168
-	Mbirabira Mbirabira Primary School-1805	Sector Conditional Grant (Wage)	0	599,168
-	Buyemba Muger P/s-1795	Sector Conditional Grant (Wage)	0	599,168
-	Buyemba Nabeeta Primary School-1798	Sector Conditional Grant (Wage)	0	599,168
-	Mauta St Joseph Primary Sch Kabuki-500061	Sector Conditional Grant (Wage)	0	599,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,604	54,548

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	11,355	5,566
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	4,704	2,031
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	12,382	5,798
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	16,641	6,761
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	9,705	5,193
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	10,479	5,368
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	16,759	6,788
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	8,762	4,980
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	13,156	5,973
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	13,661	6,088
Programme : Secondary Education			71,400	17,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,400	17,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)	71,400	17,201
Sector : Health			73,431	50,186
Programme : Primary Healthcare			73,431	50,186
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,431	50,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukatube HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	29,372	20,046
Butte HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	10,093
Magada HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	10,023
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	10,023
Sector : Water and Environment			151,570	112,526
Programme : Rural Water Supply and Sanitation			151,570	112,526
Capital Purchases				
Output : Construction of public latrines in RGCs			32,350	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukaleba 5 Stance at Namugogo RGC	Sector Development Grant	32,350	0
Output : Borehole drilling and rehabilitation			119,220	112,526
Item : 312104 Other Structures				
Rehabilitation of borehole	Lwanika Bukatube B (Kampi borehole)	Sector Development Grant	0	5,881
Construction Services - Civil Works-392	Mbirabira New Borehole at Bufuta	Sector Development Grant	24,000	76,374
Construction Services - Civil Works-392	Buyemba New Borehole at Buyemba B	Sector Development Grant	24,000	76,374
Construction Services - Civil Works-392	Mauta New Borehole at Kyando	Sector Development Grant	24,000	76,374
Construction Services - Civil Works-392	Mauta New Borehole at Mauta	Sector Development Grant	24,000	76,374
Construction Services - Maintenance and Repair-400	Lwanika Rehabilitation of one Borehole at Lukindu A	Sector Development Grant	7,740	30,271
Construction Services - Maintenance and Repair-400	Mbirabira Rehabilitation of one Borehole at Mbirabira	Sector Development Grant	7,740	30,271
Construction Services - Maintenance and Repair-400	Mauta St Joseph Kabuuki	Sector Development Grant	7,740	30,271
Sector : Public Sector Management			60,000	20,000
Programme : Local Government Planning Services			60,000	20,000
Capital Purchases				
Output : Administrative Capital			60,000	20,000
Item : 312102 Residential Buildings				

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Building Construction - Contractor-217	Lwanika Bishop Hanington PS	District Discretionary Development Equalization Grant	Works complete	60,000	20,000
LCIII : Busakira				305,865	1,058,861
Sector : Works and Transport				50,876	37,045
Programme : District, Urban and Community Access Roads				50,876	37,045
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,590	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of kaluuba A-Kaluuba C road	Kaluba Busakira	Other Transfers from Central Government		13,590	0
Output : District Roads Maintenance (URF)				37,286	37,045
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Kaluuba-Buyere B (2.3km)	Kaluba Kaluuba-Buyere B	Other Transfers from Central Government		31,500	34,178
Routine manual maintenance of Mafirizi-Bukunja-Busenda 5.26km	Bukunja Mafirizi-Bukunja-Busenda 5.26km	Other Transfers from Central Government		5,786	2,867
Sector : Education				247,249	1,014,541
Programme : Pre-Primary and Primary Education				132,334	690,153
Higher LG Services					
Output : Primary Teaching Services				0	579,616
Item : 211101 General Staff Salaries					
-	Butangala	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Butangala Bubaali Primary School-1850	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Maumu Busaala Pr School-1869	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Maumu Buseera Primary School-1870	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Kaluba Kaluba P/S-1849	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Butangala Mafirizi P/S-1853	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Bukunja Namusi Pri Sch-1875	Sector Conditional Grant (Wage)	,,,,,,	0	579,616
-	Wambete Wambete PS-1867	Sector Conditional Grant (Wage)	,,,,,,	0	579,616

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,334	47,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	9,755	5,204
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,163	5,749
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	20,901	7,724
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	15,496	6,502
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	16,759	6,788
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	19,116	3,660
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)	11,068	5,502
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	15,075	6,407
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	63,002
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Maumu Buseera	Sector Development Works complete Grant	12,000	63,002
Programme : Secondary Education			114,915	324,388
Higher LG Services				
Output : Secondary Teaching Services			0	298,927
Item : 211101 General Staff Salaries				
-	Kaluba MALONGO S.S-508024	Sector Conditional Grant (Wage)	0	298,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,915	25,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	114,915	25,461
Sector : Water and Environment			7,740	7,276
Programme : Rural Water Supply and Sanitation			7,740	7,276
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,740	7,276
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Wambete Rehabilitation of one Borehole at Wambete	Sector Development Grant	Works completed	7,740	7,276
LCIII : Mpungwe				941,356	1,033,776
Sector : Works and Transport				31,695	8,756
Programme : District, Urban and Community Access Roads				31,695	8,756
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,983	0
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of Mwezi-Igamba 2.7km	Maina Mwezi-Igamba 2.7km	Other Transfers from Central Government		11,983	0
Output : District Roads Maintenance (URF)				19,712	8,756
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Buwaya-Mpungwe-Kioga 17.92km	Buyere Buwaya-Mpungwe	Other Transfers from Central Government		19,712	8,756
Sector : Education				848,548	974,950
Programme : Pre-Primary and Primary Education				143,596	960,732
Higher LG Services					
Output : Primary Teaching Services				0	892,278
Item : 211101 General Staff Salaries					
-	Maina Baliita Primary School-80007	Sector Conditional Grant (Wage)	.....	0	892,278
-	Maina Balita	Sector Conditional Grant (Wage)	.....	0	892,278
-	Wairama Bulyagada Primary School-500041	Sector Conditional Grant (Wage)	.....	0	892,278
-	Wamulongo Buswikira Pr School-1786	Sector Conditional Grant (Wage)	.....	0	892,278
-	Muggi Buwanuka Muslim P S-500045	Sector Conditional Grant (Wage)	.....	0	892,278
-	Wairama Buyere Primary School-1791	Sector Conditional Grant (Wage)	.....	0	892,278
-	Wairama Kasutaime Primary School-1793	Sector Conditional Grant (Wage)	.....	0	892,278
-	Wairama Maina Primary School-500033	Sector Conditional Grant (Wage)	0	892,278

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-	Wairama Minoni P/S-500066	Sector Conditional Grant (Wage)	0	892,278
-	Muggi Mpungwe Primary School-1788	Sector Conditional Grant (Wage)	0	892,278
-	Maina Mwezi Primary School-500038	Sector Conditional Grant (Wage)	0	892,278
-	Muggi Namatooke Primary Sch UPE AC-500039	Sector Conditional Grant (Wage)	0	892,278
-	Muggi Wamulongo Primary School-1787	Sector Conditional Grant (Wage)	0	892,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,596	68,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	27,938	9,314
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,661	4,957
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,947	3,892
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	9,469	5,140
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,510	6,053
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,122	5,966
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	13,897	6,141
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	12,398	5,802
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	10,513	5,376
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	10,597	5,395
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	8,072	4,824
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	11,472	5,593
Programme : Secondary Education			704,952	14,218
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	Muggi Buwanuka	Sector Development Grant	Supplies are underway	154,475	0
Item : 312214 Laboratory and Research Equipment					
Supply of science kits for science laboratory and chemical reagents	Muggi Buwanuka	Sector Development Grant	Supplies are underway	56,047	0
Output : Secondary School Construction and Rehabilitation				494,430	14,218
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Muggi Buwanuka	Sector Development Grant	Services ongoing	100,000	4,176
Building Construction - General Construction Works-227	Maina MPUNGWE	Sector Development Grant	Works on going	394,430	10,041
Sector : Health				29,372	20,186
Programme : Primary Healthcare				29,372	20,186
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,372	20,186
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Buyere	Sector Conditional Grant (Non-Wage)		14,686	10,093
WAMULONGI HC II	Buyere	Sector Conditional Grant (Non-Wage)		14,686	10,093
Sector : Water and Environment				31,740	29,884
Programme : Rural Water Supply and Sanitation				31,740	29,884
Capital Purchases					
Output : Borehole drilling and rehabilitation				31,740	29,884
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Buyere New Borehole at Musima	Sector Development Grant	Drilling works complete	24,000	22,609
Construction Services - Maintenance and Repair-400	Muggi Rehabilitation of one Borehole at Muggi	Sector Development Grant	Works completed	7,740	7,276
LCIII : Buwaaya				545,207	1,117,500
Sector : Works and Transport				107,785	57,650
Programme : District, Urban and Community Access Roads				107,785	57,650
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,205	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of Ntinda-Ibanga -Kikubo Road section (1.7km)	Isikiro Ntinda-Ibanga - Kikubo Road section(1.7km)	Other Transfers from Central Government		10,205	0

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Output : District Roads Maintenance (URF)			97,580	57,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Isikiro-Kabayingire (6.97km)	Isikiro Isikiro-Kabayingire	Other Transfers from Central Government	97,580	57,650
Sector : Education			361,623	1,000,052
Programme : Pre-Primary and Primary Education			66,643	405,045
Higher LG Services				
Output : Primary Teaching Services			0	370,161
Item : 211101 General Staff Salaries				
-	Nsango Bulondo primary school.-500032	Sector Conditional Grant (Wage)	0	370,161
-	Buwaiswa Buwaaya Pri Sch-1780	Sector Conditional Grant (Wage)	0	370,161
-	Buwaiswa Buwaiswa PS-500040	Sector Conditional Grant (Wage)	0	370,161
-	Isikiro Ibanga Primary School-500046	Sector Conditional Grant (Wage)	0	370,161
-	Isikiro Isikiro Primary School-1785	Sector Conditional Grant (Wage)	0	370,161
-	Buwaiswa Kabayingire Primary School-500000	Sector Conditional Grant (Wage)	0	370,161
-	Kabayingire Namatale primary school.-1781	Sector Conditional Grant (Wage)	0	370,161
-	Isikiro St. Kizito Kanyabwina Pri Sch.-500019	Sector Conditional Grant (Wage)	0	370,161
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,643	34,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	6,017	2,180
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,401	1,997
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	13,274	6,000
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	6,253	4,413

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ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	9,873	5,231
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,483	5,821
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	9,418	5,129
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,923	4,113
Programme : Secondary Education			294,980	595,007
Higher LG Services				
Output : Secondary Teaching Services			0	531,350
Item : 211101 General Staff Salaries				
-	Buwaiswa	Sector Conditional Grant (Wage)	0	531,350
	BUNYA S.S-1811			
-	Buwaiswa	Sector Conditional Grant (Wage)	0	531,350
	WANTE MUSLIM S.S-88007			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			294,980	63,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	220,605	46,120
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	74,375	17,537
Sector : Health			44,059	30,140
Programme : Primary Healthcare			44,059	30,140
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,059	30,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	14,686	10,093
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	29,372	20,046
Sector : Water and Environment			31,740	29,658
Programme : Rural Water Supply and Sanitation			31,740	29,658
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,740	29,658
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nangamba New Borehole at Iwuba	Sector Development Works complete Grant	24,000	22,383

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Construction Services - Maintenance and Repair-400	Buwaiswa Rehabilitation of one Borehole at Buwaiswa	Sector Development Grant	Works completed	7,740	7,276
LCIII : Mayuge TC				768,981	592,571
Sector : Agriculture				179,837	102,194
Programme : District Production Services				179,837	102,194
Capital Purchases					
Output : Administrative Capital				179,837	102,194
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Kavule fish feed	Sector Development Grant	Supply completed	6,000	6,000
Machinery and Equipment - Assorted Equipment-1004	Kavule fish seed	Sector Development Grant	Supply completed	12,000	12,000
Machinery and Equipment - Maintenance and Repair-1077	Ikulwe Water Pump	Sector Development Grant	Activities still ongoing	29,694	0
Machinery and Equipment - Pumps-1106	Ikulwe Water Pump	Sector Development Grant	Activities still ongoing	29,694	59,694
Machinery and Equipment - Maintenance and Repair-1078	Ikulwe water pump 3	Sector Development Grant	Activities still ongoing	29,694	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Ikulwe AI	Sector Development Grant		3,500	0
Cultivated Assets - Plantation-424	Ikulwe bannana suckers	Sector Development - Grant		10,000	0
Cultivated Assets - Pasture-422	Ikulwe cassava	Sector Development - Grant		9,755	0
Cultivated Assets - Goats-421	Ikulwe deltermethrine	Sector Development - Grant		6,500	6,500
Cultivated Assets - Cattle-420	Kasugu FMD	Sector Development - Grant		20,000	0
Cultivated Assets - Seedlings-426	Ikulwe mango seedlings	Sector Development - Grant		5,000	0
Cultivated Assets - Piggery-423	Kasugu pyramidal traps	Sector Development - Grant		18,000	18,000
Sector : Works and Transport				139,202	63,657
Programme : District, Urban and Community Access Roads				139,202	63,657
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				139,202	63,657
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual Maintenance Ngobi Road, Kyebando Road, Magumba Road, Mwanja Road, Sarah Ntiro Road, Kimaka Ark Road, Igamba Road, Iyundu Road 8km	Kavule .Mayuge Town Council-	Other Transfers from Central Government		4,400	9,595

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Mechanical Imprest	Kavule .Mayuge Town Council- - Repair of vehicles	Other Transfers from Central Government	12,013	0
Administrative Costs	Kavule Magamaga Town Council	Other Transfers from Central Government	5,478	3,771
RMM of Mulo (0.69km) and Ikoba (0.97km)	Ikulwe Mayuge Town Council	Other Transfers from Central Government	24,966	41,416
RMM of Sajjabi Road-0.5, Luwanula- Maleka-0.7km, Police Vision Road- 0.5KM	Kasugu Mayuge Town Council	Other Transfers from Central Government	25,568	0
Routine Mechanised maintenance of Kiiza -05, Kadongo-0.5, Mwebe-0.5 Mwima-0.31	Kyebando Mayuge Town Council	Other Transfers from Central Government	27,222	8,875
Routine Mechanized Maintenance of Meny(1.17), Mwami(0.35) Kiyemba()	Kavule Mayuge Town Council	Other Transfers from Central Government	39,555	0
Sector : Education			68,267	315,394
Programme : Pre-Primary and Primary Education			57,786	315,394
Higher LG Services				
Output : Primary Teaching Services			0	293,358
Item : 211101 General Staff Salaries				
-	Kavule Ikulwe Primary School-1814	Sector Conditional Grant (Wage) ..	0	293,358
-	Kyebando Kyebando Primary School-1817	Sector Conditional Grant (Wage) ..	0	293,358
-	Kasugu Mayuge TC P S-500065	Sector Conditional Grant (Wage) ..	0	293,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,786	22,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,487	7,380
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,096	6,864
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,204	7,792
Programme : Secondary Education			10,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,481	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Transfer of UPE/UPOLET to PPP Schools	Ikulwe Mayuge	Sector Conditional Grant (Non-Wage)	10,481	0
Sector : Health			146,459	43,158
<i>Programme : Primary Healthcare</i>			146,459	43,158
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			80,000	28,475
Item : 263370 Sector Development Grant				
Retention for renovation of district drug store at	Ikulwe District Headquarters	Sector Development Grant	0	1,589
construction of two stance water borne toilet at medical stores	Ikulwe Mayuge District Medical stores	Sector Development Grant	50,000	26,886
Construction of 4 stance pit latrine at Mayuge HC III	Kasugu Mayuge HC III	Sector Development Grant	30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			60,459	14,683
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ikulwe District Headquarters	Sector Development Grant	5,000	1,667
		Enviroment impact assessment was done and a report is in place		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Mayuge District headquarters	Sector Development Grant	55,459	13,016
		Technical support supervision was conducted and the report is in place for all projects that had commenced by quarter III		
<i>Output : Non Standard Service Delivery Capital</i>			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kasugu Mayuge HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			139,243	37,048
<i>Programme : Rural Water Supply and Sanitation</i>			139,243	37,048
Capital Purchases				
<i>Output : Administrative Capital</i>			78,211	19,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ikulwe Water Quality Testing in Selected Subcounties	Sector Development - Grant	40,660	19,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Contractor-477	Ikulwe Retention of Projects for FY 2019-20	Sector Development Grant	31,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe CLTS activities for 2nd qtr	Transitional Development Grant	6,550	0
Output : Non Standard Service Delivery Capital			46,032	6,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Salary for 02 Contract Staff	Sector Development - Grant	46,032	6,048
Output : Borehole drilling and rehabilitation			15,000	12,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ikulwe Environmental screening and scoping	Sector Development - Grant	6,000	6,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Ikulwe Procurement Expenses(advert for capital works)	Sector Development Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Ikulwe Supervision and monitoring of boreholes	Sector Development - Grant	6,000	6,000
Sector : Public Sector Management			95,971	31,120
Programme : Local Government Planning Services			95,971	31,120
Capital Purchases				
Output : Administrative Capital			95,971	31,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	20,406	14,050
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ikulwe Retension	District Discretionary Development Equalization Grant	5,565	0
Building Construction - Expansions-220	Ikulwe Water borne Toilet at Council Hall	District Discretionary Development Equalization Grant	7,000	7,000

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Item : 312102 Residential Buildings					
Building Construction - Offices-249	Ikulwe District Administration Block	District Discretionary Development Equalization Grant	Works on going	30,000	5,070
Item : 312104 Other Structures					
Construction Services - Offices-403	Ikulwe Motorvehicle Yard	District Discretionary Development Equalization Grant	Works on going	19,000	0
Construction Services - Operational Activities -404	Ikulwe OVC shelter	District Discretionary Development Equalization Grant	Works complete	2,000	2,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ikulwe Council Chairs	District Discretionary Development Equalization Grant	Under Procurement process	9,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Ikulwe LapTop	District Discretionary Development Equalization Grant	Complete	3,000	3,000
LCIII : Jagusi				38,318	324,812
Sector : Works and Transport				6,076	0
Programme : District, Urban and Community Access Roads				6,076	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,076	0
Item : 263104 Transfers to other govt. units (Current)					
Road Opening of Bukabambwe road 1.6KM	Jagusi Bukabambwe road	Other Transfers from Central Government		6,076	0
Sector : Education				32,243	324,812
Programme : Pre-Primary and Primary Education				32,243	324,812
Higher LG Services					
Output : Primary Teaching Services				0	305,130
Item : 211101 General Staff Salaries					
-	Bumba Bumba Island P/S UPE A/C-1877	Sector Conditional Grant (Wage)	,,,	0	305,130
-	Kaaza Kaaza Island pri School-500024	Sector Conditional Grant (Wage)	,,,	0	305,130

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-	Masolya Masolya Island P S-500028	Sector Conditional Grant (Wage)	,,,	0	305,130
-	Sagitu Sagitu Island Primary School-500002	Sector Conditional Grant (Wage)	,,,	0	305,130
-	Serinyabi Searinyabiisland P/S-500242	Sector Conditional Grant (Wage)	,,,	0	305,130
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,243	19,683
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)		9,772	2,604
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)		7,432	4,680
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)		4,704	4,063
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)		5,866	4,326
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)		4,469	4,010
LCIII : Magamaga TC				163,177	418,361
Sector : Works and Transport				45,000	13,522
Programme : District, Urban and Community Access Roads				45,000	13,522
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				45,000	13,522
Item : 263104 Transfers to other govt. units (Current)					
Road works Exps	Magamaga Magamaga Town	Other Transfers from Central Government		3,250	7,796
RMM of Quarry Road -0.1km	Bukoli Magamaga Town Council	Other Transfers from Central Government		14,827	0
Routine Mechanized Maintenance of Nekemiya Road	Magamaga Magamaga Town Council	Other Transfers from Central Government		8,869	0
Routine Mechanized maintenance of wabulugu-Wagona Road-2.4km	Wabulungu Magamaga Town Council	Other Transfers from Central Government		18,054	5,726
Sector : Education				60,177	404,839
Programme : Pre-Primary and Primary Education				60,177	404,839
Higher LG Services					
Output : Primary Teaching Services				0	384,845

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Item : 211101 General Staff Salaries				
-	Magamaga Magamaga Army ORD Primary Sch-1776	Sector Conditional Grant (Wage)	0	384,845
-	Magamaga Magamaga Primary School-1777	Sector Conditional Grant (Wage)	0	384,845
-	Magamaga Wabulungu Primary School-1774	Sector Conditional Grant (Wage)	0	384,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,177	19,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	20,261	7,579
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,789	2,606
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	30,127	9,809
Sector : Health			58,000	0
Programme : Primary Healthcare			58,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Wabulungu Wabulungu HC III	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wabulungu Wabulungu HC IIIquarterly	Sector Development Grant	52,000	0
LCIII : Kigandalo			440,359	959,646
Sector : Works and Transport			33,191	7,598
Programme : District, Urban and Community Access Roads			33,191	7,598
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,799	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Lukunu-Ndalaegobwe-Nakazigo Rd	Kigandalo Kigandalo	Other Transfers from Central Government	14,799	0
Output : District Roads Maintenance (URF)			18,392	7,598

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nondwe-Bugoto Road 16.7km	Kigandalo Nondwe-Bugoto	Other Transfers from Central Government	18,392	7,598
Sector : Education			140,960	773,005
Programme : Pre-Primary and Primary Education			140,960	773,005
Higher LG Services				
Output : Primary Teaching Services			0	706,623
Item : 211101 General Staff Salaries				
-	Kyoga	Sector Conditional Grant (Wage)	0	706,623
-	Isenda Baligasima	Sector Conditional Grant (Wage)	0	706,623
-	Isenda Bugulu Primary School-1833	Sector Conditional Grant (Wage)	0	706,623
-	Kigulu Buyaga Parents Sch-500112	Sector Conditional Grant (Wage)	0	706,623
-	Kyoga Bweza Pr School-1841	Sector Conditional Grant (Wage)	0	706,623
-	Isenda Isenda Primary School-1834	Sector Conditional Grant (Wage)	0	706,623
-	Kigandalo Kigandalo Primary School-1837	Sector Conditional Grant (Wage)	0	706,623
-	Kyoga Maleka Parents Primary School-500015	Sector Conditional Grant (Wage)	0	706,623
-	Kigandalo Nakazigo Primary School-1835	Sector Conditional Grant (Wage)	0	706,623
-	Kigandalo Nakidubuli Primary School-500014	Sector Conditional Grant (Wage)	0	706,623
-	Maleka Nakitwalo P/S School UPE-1838	Sector Conditional Grant (Wage)	0	706,623
-	Isenda Nanvunano Primary School-500016	Sector Conditional Grant (Wage)	0	706,623
-	Kyoga Peterson Memorial Primary Sch-1840	Sector Conditional Grant (Wage)	0	706,623
-	Kigandalo Walukuba P/S-1836	Sector Conditional Grant (Wage)	0	706,623
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			140,960	66,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	5,310	4,200
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	14,890	6,365
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	5,664	2,140
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	9,418	5,129
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	13,459	6,042
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	18,106	7,092
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	7,398	2,336
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	14,974	6,384
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	7,011	4,585
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	11,826	5,673
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	9,031	5,041
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,597	6,525
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	8,274	4,870
Sector : Health			97,088	45,175
Programme : Primary Healthcare			97,088	45,175
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	5,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)	7,343	5,012
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,745	40,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	10,023
Kyoga HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	10,023
NAMALEGE HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	10,023
Wandegeya HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	10,093
Output : Standard Pit Latrine Construction (LLS.)			5,000	0

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Item : 263370 Sector Development Grant					
Emptying of pit latrine at Wamulongo HC II	Bugondo Wamulongo HC II	Sector Development Grant		5,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				6,000	0
Item : 311101 Land					
Real estate services - Land Survey-1517	Kigandalo Kigandalo	Sector Development Grant	works on going	6,000	0
Output : OPD and other ward Construction and Rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bugondo Namalege HC II	Sector Development Grant	works on going	20,000	0
Sector : Water and Environment				78,960	73,868
Programme : Rural Water Supply and Sanitation				78,960	73,868
Capital Purchases					
Output : Borehole drilling and rehabilitation				78,960	73,868
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Isenda New Borehole at Isenda	Sector Development Grant	Works complete,Works complete but site was transferred from the Nakavule to Nakazigo	24,000	44,765
Construction Services - Civil Works-392	Kyoga New Borehole at Nakavule	Sector Development Grant	Works complete,Works complete but site was transferred from the Nakavule to Nakazigo	24,000	44,765
Construction Services - Maintenance and Repair-400	Kigulu Rehabilitation of one Borehole at Bugulu HC II	Sector Development Grant	Works completed,Works complete,Works complete,-	7,740	29,102
Construction Services - Maintenance and Repair-400	Kioga (Mayengo) Rehabilitation of one Borehole at Buyego HCII	Sector Development Grant	Works completed,Works complete,Works complete,-	7,740	29,102
Construction Services - Maintenance and Repair-400	Isenda Rehabilitation of one Borehole at Isendha PS	Sector Development Grant	Works completed,Works complete,Works complete,-	7,740	29,102
Construction Services - Maintenance and Repair-400	Kigandalo Rehabilitation of one Borehole at Kigandalo SS	Sector Development Grant	Works completed,Works complete,Works complete,-	7,740	29,102
Sector : Public Sector Management				90,160	60,000
Programme : Local Government Planning Services				90,160	60,000

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Capital Purchases					
Output : Administrative Capital				90,160	60,000
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Kigandalo Nakazigo PS	District Discretionary Development Equalization Grant	Works on going	20,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kigandalo Nakazigo-Lukunu Bubaali DLSP , CAIIP roads	District Discretionary Development Equalization Grant	Works on going	70,160	60,000
LCIII : Baitambogwe				559,065	1,425,277
Sector : Works and Transport				90,579	10,645
Programme : District, Urban and Community Access Roads				90,579	10,645
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,397	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance of Igulu IKm and Batuwadde Road 1KM	Mulingirire Baitambogwe	Other Transfers from Central Government		17,397	0
Output : District Roads Maintenance (URF)				73,182	10,645
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Musita-Namusenwa-Butte 7.36 km	Mulingirire Baitambogwe	Other Transfers from Central Government		8,096	4,011
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe-Buvuba-Wainha 2.62km	Other Transfers from Central Government		2,882	721
Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba-Musita 2.57km	Other Transfers from Central Government		2,827	1,401
Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Igeyero Kyankuzi-Nalwesambula-Igeyero 4.47km	Other Transfers from Central Government		4,917	2,433
Routine mechanised maintenance of Musita- buyere (3.89km)	Lugolole Musita- buyere	Other Transfers from Central Government		54,460	2,079
Sector : Education				363,175	1,339,728
Programme : Pre-Primary and Primary Education				259,895	1,134,532
Higher LG Services					
Output : Primary Teaching Services				0	1,024,825

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Item : 211101 General Staff Salaries				
-	Katonte	Sector Conditional Grant (Wage)	0	1,024,825
-	Katonte	Sector Conditional Grant (Wage)	0	1,024,825
-	Katonte	Sector Conditional Grant (Wage)	0	1,024,825
-	Ansaar Muslim P/S-1765	Sector Conditional Grant (Wage)	0	1,024,825
-	Lugolole Batambogwe P S-1768	Sector Conditional Grant (Wage)	0	1,024,825
-	Katonte Buluba Primary School-1764	Sector Conditional Grant (Wage)	0	1,024,825
-	Bute Bute Mixed Pr Schhol-1761	Sector Conditional Grant (Wage)	0	1,024,825
-	Bute IGEYERO PRIMARY SCHOOL-1762	Sector Conditional Grant (Wage)	0	1,024,825
-	Katonte Katonte	Sector Conditional Grant (Wage)	0	1,024,825
-	Katonte Katonte Methodist P/S-500021	Sector Conditional Grant (Wage)	0	1,024,825
-	Lugolole Lugolole Primary School-1767	Sector Conditional Grant (Wage)	0	1,024,825
-	Lugolole Mbirizi Prim. School-1769	Sector Conditional Grant (Wage)	0	1,024,825
-	Bute Mugeya C O U Primary School-500023	Sector Conditional Grant (Wage)	0	1,024,825
-	Bute Mukuta P S-500030	Sector Conditional Grant (Wage)	0	1,024,825
-	Mulingirire Mulingirire Primary-1773	Sector Conditional Grant (Wage)	0	1,024,825
-	Mulingirire Musita C.O.U Primary School-500044	Sector Conditional Grant (Wage)	0	1,024,825
-	Mulingirire Musita Primary School-1772	Sector Conditional Grant (Wage)	0	1,024,825
-	Lugolole Nabalongo Pr School-1766	Sector Conditional Grant (Wage)	0	1,024,825

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-	Bute Nalwesambula Islamic P/S-1763	Sector Conditional Grant (Wage)	0	1,024,825
-	Mulingirire Namusenwa Pri Sch-500022	Sector Conditional Grant (Wage)	0	1,024,825
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			174,215	82,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,418	1,999
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	14,250	6,221
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	33,174	10,498
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	14,537	6,285
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	5,378	4,215
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	8,072	4,824
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	9,755	5,205
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	8,240	4,862
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	5,294	4,196
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	6,438	4,455
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	11,506	2,800
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	9,957	5,504
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	12,196	5,503
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,876	4,554
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	13,526	6,057
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,597	5,395
Capital Purchases				
Output : Provision of furniture to primary schools			85,680	27,132
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugodi Bugodi	Sector Development Works ongoing Grant	85,680	27,132
Programme : Secondary Education			103,280	205,197

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Higher LG Services				
Output : Secondary Teaching Services			0	182,009
Item : 211101 General Staff Salaries				
-	Lugolole KALUBA HIGH SCHOOL-1855	Sector Conditional Grant (Wage)	0	182,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,280	23,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	103,280	23,187
Sector : Health			44,059	30,140
Programme : Primary Healthcare			44,059	30,140
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,059	30,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busira HC II	Bugodi	Sector Conditional Grant (Non-Wage)	14,686	10,093
Malongo HC III	Bugodi	Sector Conditional Grant (Non-Wage)	29,372	20,046
Sector : Water and Environment			61,252	44,765
Programme : Rural Water Supply and Sanitation			61,252	44,765
Capital Purchases				
Output : Administrative Capital			13,252	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mulingirire CLTS 3rd Quarter Activities in Baita and Buwaya	Transitional Development Grant	5,830	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mulingirire CLTS 4th Quarter Activities	Transitional Development Grant	1,122	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mulingirire CLTS activities in Baitambongwe and Buwaya SCs	Transitional Development Grant	6,300	0
Output : Borehole drilling and rehabilitation			48,000	44,765
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bugodi New Borehole at Bugodi A	Sector Development Grant	Drilling works complete,Drilling works complete	24,000 44,765

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Construction Services - Civil Works-392	Igeyero New Borehole at Igeyero B	Sector Development Grant	Drilling works complete,Drilling works complete	24,000	44,765
LCIII : Missing Subcounty				1,262,539	1,725,856
Sector : Education				455,614	1,485,151
Programme : Pre-Primary and Primary Education				96,127	607,130
Higher LG Services					
Output : Primary Teaching Services				0	556,846
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Busira Primary School-1846	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Buwolya Muslim P/S-1790	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Gori P/S-1888	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Jagusi Island P School-1889	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Kasozi Primary School-1845	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Lwandra Primary School-500121	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Mayirinya Church of God P S-500049	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Mayirinya Parents Muslim P S-500130	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish Nawandegeyi P S-500048	Sector Conditional Grant (Wage)	.....	0	556,846
-	Missing Parish St Peter Wadango p S-500031	Sector Conditional Grant (Wage)	.....	0	556,846
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				96,127	50,285
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,156	5,973

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BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,180	5,753
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,536	4,025
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	5,768
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,546	4,253
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,843	5,682
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,704	2,031
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,849	4,322
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	4,520
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,088	2,414
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,254	5,543
Programme : Secondary Education			203,170	639,950
Higher LG Services				
Output : Secondary Teaching Services			0	594,669
Item : 211101 General Staff Salaries				
-	Missing Parish BUFULUBI SSS-508043	Sector Conditional Grant (Wage) ,,	0	594,669
-	Missing Parish BUTTE SEED SS-88005	Sector Conditional Grant (Wage) ,,	0	594,669
-	Missing Parish KIGANDALO S.S.S-1844	Sector Conditional Grant (Wage) ,,	0	594,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,170	45,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	17,244
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	28,038
Programme : Skills Development			156,317	238,071
Higher LG Services				
Output : Tertiary Education Services			0	185,965
Item : 211101 General Staff Salaries				
-	Missing Parish Nkok Tech Institute	Sector Conditional Grant (Wage)	0	185,965

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Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			806,925	240,704
Programme : Primary Healthcare			352,469	240,704
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			352,469	240,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	20,046
BifulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	10,093
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	10,093
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	20,046
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	20,046
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	10,023
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	20,046
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	40,097
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	40,097
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	10,023
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	20,046
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	10,023
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	10,023
Programme : District Hospital Services			454,456	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			454,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	0