
Vote:541 Mubende 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:541 Mubende 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.


Accounting Officer (Local Government)

LILIAN NAKAMATTE

Date: 28/06/2021

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

Vote:541 Mubende 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	732,039	460,627	63%
Discretionary Government Transfers	4,272,596	3,434,569	80%
Conditional Government Transfers	22,066,709	18,172,211	82%
Other Government Transfers	9,450,572	1,027,057	11%
External Financing	621,947	244,110	39%
Total Revenues shares	37,143,864	23,338,575	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,671,433	3,620,016	3,174,349	77%	68%	88%
Finance	520,239	305,798	287,579	59%	55%	94%
Statutory Bodies	919,876	648,932	500,974	71%	54%	77%
Production and Marketing	9,570,356	1,279,352	1,146,069	13%	12%	90%
Health	4,795,817	3,816,486	2,633,321	80%	55%	69%
Education	12,714,042	10,450,897	7,778,744	82%	61%	74%
Roads and Engineering	1,234,398	1,296,762	1,232,987	105%	100%	95%
Water	1,010,207	974,076	282,444	96%	28%	29%
Natural Resources	366,302	284,043	260,237	78%	71%	92%
Community Based Services	903,288	231,461	197,127	26%	22%	85%
Planning	345,482	247,454	216,281	72%	63%	87%
Internal Audit	47,077	35,187	31,044	75%	66%	88%
Trade Industry and Local Development	45,347	33,463	32,074	74%	71%	96%
Grand Total	37,143,864	23,223,925	17,773,230	63%	48%	77%
<i>Wage</i>	<i>13,994,213</i>	<i>11,263,584</i>	<i>10,373,315</i>	<i>80%</i>	<i>74%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>10,315,341</i>	<i>6,913,706</i>	<i>5,833,015</i>	<i>67%</i>	<i>57%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>12,212,362</i>	<i>4,802,525</i>	<i>1,328,196</i>	<i>39%</i>	<i>11%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>621,947</i>	<i>244,110</i>	<i>238,703</i>	<i>39%</i>	<i>38%</i>	<i>98%</i>

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

By the End of the Financial Year (FY) 2020-2021 the District Planned receive and spend 37,143,864,000/= from Locally Raised Revenues 732,039,000/=, Discretionary Government Transfers 4,272,596,000/=, Conditional Government Transfers 22,066,709,000/=, Other Government Transfers 9,450,572,000/= and External Financing 621,947,000/=. By the End of third quarter Financial Year (FY) 2020-2021 the District received 23,338,575,000/= (63%) of the total approved annual Budget, from Locally Raised Revenue (63%), Discretionary Government Transfers (80%), Conditional Government Transfers 82%), Other Government Transfers 11%) and External Financing (39%) By the end of the third Quarter FY 2020-2021, the District disbursed 23.223bn (63%) of the approved budget and it was disbursed to different departments as follows; Administration 3.62bnbn(77%), Finance 305M(39%), Statutory bodies 648M(71%), Production and Marketing 1.279bn (13%), Health 3.816bn(80%), education 10.45bn (82%), Roads and Engineering 1.296bn (105%), water 974M(96%), Natural Resources 284M (78%), Community Based Services 231M (26%), Planning 247M (72%), Internal Audit 47M (75%) and Trade, Industry and Local Development 33M (74%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totalling 11bn (80%), Nonwage recurrent 6.913bn (67%), Domestic development 4.802bn (39%) and Donor Development 244M (39%). The Balances on General Fund account for Locally Raised revenue worth 53M was for LLGs which was remitted by Sub Counties to the District general fund account at the end of the quarter. The funds will be transferred to Sub Counties which contributed Locally Raised revenue collection in fourth quarter. The District Cumulative Expenditure was 17,773,230,000/= (48%) of the approved annual budget and the departments spent their revenues as follows; Administration 3.174bn (68%) Finance 287M(55%), Statutory bodies 500M (54%), Production and Marketing 1.146M (12%), Health 2.633bn(55%), education 7.778bn (61%), Roads and Engineering 1.232bn (100%), water 282M (28%), Natural Resources 260M (71%), Community Based Services 197M (22%), Planning 216M (63%), Internal Audit 31M (66%) and Trade, Industry and Local Development 32M (71%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totalling to 10.373bn (74%), Nonwage recurrent 5.833bn (57%), Domestic development 1.328bn (11%) and Donor Development 238M (38%). The Balances on departmental accounts were explained in their respective accounts The revenue performance was greatly affected by COVID 19 pandemic. The report was delayed to be completed because of the negative figures under Water, Health, Education and Natural resources the issues were addressed to MoFPED since April 2021 but it was resolved to 28th June 2021 by MoFPED. Secondary MoFPED delayed to update PBS Q3 reporting system and it was opened early May due to COVID 19 restrictions.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	732,039	460,627	63 %
Local Services Tax	61,392	257,479	419 %
Land Fees	39,350	55,719	142 %
Local Hotel Tax	3,780	300	8 %
Business licenses	102,460	17,723	17 %
Liquor licenses	1,300	1,460	112 %
Other licenses	5,000	685	14 %
Rent & Rates - Non-Produced Assets – from private entities	4,200	2,625	63 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,403	2,148	4 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Rates – Produced assets- from private entities	0	0	0 %
Rent & rates – produced assets – from other govt. units	5,600	0	0 %
Park Fees	38,050	16,490	43 %
Refuse collection charges/Public convenience	14,700	2,437	17 %

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Property related Duties/Fees	33,828	18,922	56 %
Advertisements/Bill Boards	1,725	630	37 %
Animal & Crop Husbandry related Levies	250,385	29,777	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,575	565	36 %
Registration of Businesses	4,460	8,262	185 %
Educational/Instruction related levies	2,100	80	4 %
Agency Fees	10,727	9,407	88 %
Inspection Fees	7,392	7,807	106 %
Market /Gate Charges	78,945	11,352	14 %
Court Filing Fees	693	283	41 %
Other Fees and Charges	2,825	11,707	414 %
Windfall Gains	575	1,570	273 %
Miscellaneous receipts/income	575	3,201	557 %
2a.Discretionary Government Transfers	4,272,596	3,434,569	80 %
District Unconditional Grant (Non-Wage)	1,053,861	753,716	72 %
Urban Unconditional Grant (Non-Wage)	48,979	36,308	74 %
District Discretionary Development Equalization Grant	1,028,835	1,028,835	100 %
Urban Unconditional Grant (Wage)	176,165	135,000	77 %
District Unconditional Grant (Wage)	1,936,180	1,452,135	75 %
Urban Discretionary Development Equalization Grant	28,576	28,576	100 %
2b.Conditional Government Transfers	22,066,709	18,172,211	82 %
Sector Conditional Grant (Wage)	11,881,868	9,676,450	81 %
Sector Conditional Grant (Non-Wage)	3,062,967	2,090,688	68 %
Sector Development Grant	3,725,313	3,725,313	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,706,161	1,282,304	75 %
Gratuity for Local Governments	1,171,774	878,830	75 %
2c. Other Government Transfers	9,450,572	1,027,057	11 %
Support to PLE (UNEB)	25,000	23,805	95 %
Uganda Road Fund (URF)	777,018	894,827	115 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	9,925	4 %
Micro Projects under Luwero Rwenzori Development Programme	378,000	0	0 %
Agriculture Cluster Development Project (ACDP)	8,049,647	98,500	1 %
3. External Financing	621,947	244,110	39 %
United Nations Children Fund (UNICEF)	205,000	83,001	40 %
Global Fund for HIV, TB & Malaria	38,148	0	0 %
World Health Organisation (WHO)	100,000	49,537	50 %

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Global Alliance for Vaccines and Immunization (GAVI)	178,799	87,072	49 %
Mildmay International	80,000	24,500	31 %
UK Department for International Development (DFID)	20,000	0	0 %
Total Revenues shares	37,143,864	23,338,575	63 %

Cumulative Performance for Locally Raised Revenues

The end of the Financial Year 2020-2021 the district planned to receive and spend total locally Raised Revenue 732,039,000/= from different sources.

By the end of third quarter the District received locally raised revenues worth 460,627,000/=(63%) from different source.

The Under Performance was as a result of COVID 19 restrictions on source revenue sources and curfew.

Cumulative Performance for Central Government Transfers

By the End of the Financial Year the District planned to receive and spend 4,272,596,000/= from Discretionary Government Transfers and 22,066,709,000/= from Conditional Government Transfers.

By the end of third Quarter the District received 3,434,569,000/= (80%) from Discretionary Government Transfers and 18,172,211,000/= (82%) from Conditional Government Transfers.

Development funds were released 100% above 75% hence over performance.

Cumulative Performance for Other Government Transfers

The district planned to receive and spend 9,450,572,000/= by the end of the Financial Year (FY) 2020-2021 from other Government Transfers.

By the end of third quarter FY 2020-2021 the District received 1,027,057,000/= (11%) of the approved annual budget. Out of which Uganda Road Fund (URF) was 894,827,000/=(115%), Agricultural Cluster Development Project was 98,000,000/=(1%), Micro Project under Luwero-Rwenzori development project was 9,925,000/=(4%) and other sources like UNEB and UWEP were still at 0% hence under performance.

Cumulative Performance for External Financing

The district planned to receive and spend 621,947,000/= external financing from UNICEF, WHO, GAVI, DFID, Mildmay and Global fund by the end of the Financial Year 2020-2021.

By the end of third Quarter Financial Year 2020-2021 the District Received 244,111,000/= (39%) of the Approved Budget. Out of which UNICEF was 83M (40%), WHO was 49M (50%), GAVI was 87M (49%), Mildmay was 24M (31%) and Other Donors did not remit funds to the district because of COVID 19.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,080,163	794,634	74 %	270,041	264,102	98 %
District Production Services	8,490,193	351,434	4 %	2,122,548	234,380	11 %
Sub- Total	9,570,356	1,146,069	12 %	2,392,589	498,482	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,113,148	1,168,688	105 %	278,287	421,963	152 %
District Engineering Services	121,250	64,299	53 %	30,313	21,142	70 %
Sub- Total	1,234,398	1,232,987	100 %	308,600	443,105	144 %
Sector: Trade and Industry						
Commercial Services	45,347	32,074	71 %	11,337	12,740	112 %
Sub- Total	45,347	32,074	71 %	11,337	12,740	112 %
Sector: Education						
Pre-Primary and Primary Education	7,909,512	5,351,973	68 %	1,977,378	1,941,099	98 %
Secondary Education	4,285,451	2,173,290	51 %	1,071,363	789,013	74 %
Education & Sports Management and Inspection	519,079	253,482	49 %	129,770	90,247	70 %
Sub- Total	12,714,042	7,778,744	61 %	3,178,510	2,820,359	89 %
Sector: Health						
Primary Healthcare	1,672,766	525,344	31 %	418,191	189,216	45 %
Health Management and Supervision	3,123,051	2,107,976	67 %	780,763	722,805	93 %
Sub- Total	4,795,817	2,633,321	55 %	1,198,954	912,021	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,010,207	282,444	28 %	252,552	116,485	46 %
Natural Resources Management	366,302	260,237	71 %	91,575	88,857	97 %
Sub- Total	1,376,509	542,681	39 %	344,127	205,342	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	903,288	197,127	22 %	225,822	47,174	21 %
Sub- Total	903,288	197,127	22 %	225,822	47,174	21 %
Sector: Public Sector Management						
District and Urban Administration	4,671,433	3,174,349	68 %	1,167,858	844,604	72 %
Local Statutory Bodies	919,876	500,974	54 %	229,969	143,905	63 %
Local Government Planning Services	345,482	216,281	63 %	86,371	49,912	58 %
Sub- Total	5,936,791	3,891,604	66 %	1,484,198	1,038,421	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	520,239	287,579	55 %	130,060	86,624	67 %
Internal Audit Services	47,077	31,044	66 %	11,769	12,604	107 %

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	<i>Sub- Total</i>	567,315	318,623	56 %	141,829	99,228	70 %
Grand Total		37,143,864	17,773,230	48 %	9,285,966	6,076,872	65 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,616,423	3,562,628	77%	1,154,106	998,288	86%
District Unconditional Grant (Non-Wage)	138,157	103,618	75%	34,539	34,539	100%
District Unconditional Grant (Wage)	651,171	490,178	75%	162,793	163,393	100%
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100%	124,706	0	0%
Gratuity for Local Governments	1,171,774	878,830	75%	292,943	292,943	100%
Locally Raised Revenues	48,967	55,919	114%	12,242	677	6%
Multi-Sectoral Transfers to LLGs_NonWage	225,204	117,954	52%	56,301	35,962	64%
Multi-Sectoral Transfers to LLGs_Wage	176,165	0	0%	44,041	0	0%
Pension for Local Governments	1,706,161	1,282,304	75%	426,540	423,857	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	135,000	0%	0	46,917	0%
Development Revenues	55,010	57,388	104%	13,752	19,651	143%
District Discretionary Development Equalization Grant	42,265	42,265	100%	10,566	14,088	133%
Multi-Sectoral Transfers to LLGs_Gou	12,745	15,123	119%	3,186	5,563	175%
Total Revenues shares	4,671,433	3,620,016	77%	1,167,858	1,017,939	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	827,336	578,348	70%	206,834	192,354	93%
Non Wage	3,789,087	2,553,518	67%	947,272	646,087	68%
Development Expenditure						
Domestic Development	55,010	42,483	77%	13,752	6,163	45%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,671,433	3,174,349	68%	1,167,858	844,604	72%
C: Unspent Balances						
Recurrent Balances		430,761	12%			
Wage		46,830				
Non Wage		383,931				
Development Balances		14,905	26%			
Domestic Development		14,905				
External Financing		0				
Total Unspent		445,666	12%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Financial (FY) 2020-2021, the department planned to receive and spend a total revenue worth 4.671bn for both LLGs and HLGs, out of which 4.616bn was for recurrent revenues and 55m for development. By the end of 3rd quarter the Department received a total revenue worth shillings 3.620bn (77%) for both HLG and LLG, out of which shillings 3.562bn (77%) was recurrent and shillings 57M (104%) development. The over performance was as a result that all pension arrears was released 100% and 100% of the development grant was released. The department spent a total revenue worth shillings 3.174bn (68%) of the approved total annual budget, out of which 578M (70%) was spent on wage, 2.553bn (67%) was spent on non-wage activities and 42M (77%) on development and due to Covid 19 restriction of not holding workshops during the first quarter.

Reasons for unspent balances on the bank account

The total balances on account worth 445M (12%) out of which 46M was for wage which was not paid because some staff transferred serves from Mubende to other Ministries, 383M Non-wage recurrent was for payment of pension and gratuity for those pensioners whose files were still being processed and Development worth 14M for Capacity building which will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Salaries, gratuity, and pension paid, monitoring of government projects done, coordination to line ministries done. mentoring and appraisal of staff done, Offices and compound maintained.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	510,621	305,798	60%	127,655	101,033	79%
District Unconditional Grant (Non-Wage)	75,576	56,682	75%	18,894	18,894	100%
District Unconditional Grant (Wage)	193,123	144,842	75%	48,281	48,281	100%
Locally Raised Revenues	20,027	20,027	100%	5,007	5,995	120%
Multi-Sectoral Transfers to LLGs_NonWage	221,895	84,247	38%	55,474	27,863	50%
Development Revenues	9,618	0	0%	2,404	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,618	0	0%	2,404	0	0%
Total Revenues shares	520,239	305,798	59%	130,060	101,033	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,123	135,452	70%	48,281	42,445	88%
Non Wage	317,498	152,127	48%	79,374	44,179	56%
Development Expenditure						
Domestic Development	9,618	0	0%	2,404	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	520,239	287,579	55%	130,060	86,624	67%
C: Unspent Balances						
Recurrent Balances						
Wage		9,391				
Non Wage		8,829				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,220	6%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2020-2021 the department planned to receive and spend 520,239,000/= out of which 510,621,000/= for recurrent and 9,618,000/= for development revenues. By the end of third Quarter the department received 305,798,000/=(59%) of the annual approved budget and 60% of the recurrent approved annual budget. The less revenue performance was due to allocation Multi sectoral transfers spending less under Finance during the last three quarters. The Department spent 287M(55%) of the approved annual budget out of which 135M(70%) of annual approved wage, 152M(48%) of approved annual non-wage and 0% of development

Reasons for unspent balances on the bank account

There was a provision of Senior Accountant and a Senior Accounts Assistant, these have not yet been recruited, hence variance in wage worth 9,391,000/=. Supply of Printed stationer still ongoing which led to balances on non-wage account worth 8,829,000/= (6%)

Highlights of physical performance by end of the quarter

Monitor and inspect Lower Local Governments. Payment of staff salaries for month of Jan, Feb, March 2021. Monitor Lower Local governments on revenue collections and deflections. Monitoring the operation of day today activities in Finance department and Lower Local Governments. Enumeration, assessment, mobilization, mentoring, and collection of hotel tax. Collection of revenue returns from various sub counties and Town councils. Signing of revenue contract Agreements with Contractors. Preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General. Preparation of PBS Finance Quarter 2 reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	919,876	648,932	71%	229,969	216,192	94%
District Unconditional Grant (Non-Wage)	491,503	334,747	68%	122,876	107,700	88%
District Unconditional Grant (Wage)	226,279	169,709	75%	56,570	56,570	100%
Locally Raised Revenues	77,336	48,811	63%	19,334	23,617	122%
Multi-Sectoral Transfers to LLGs_NonWage	124,759	95,664	77%	31,190	28,305	91%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	919,876	648,932	71%	229,969	216,192	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,279	124,169	55%	56,570	40,093	71%
Non Wage	693,597	376,804	54%	173,399	103,812	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,876	500,974	54%	229,969	143,905	63%
C: Unspent Balances						
Recurrent Balances		147,958	23%			
Wage		45,540				
Non Wage		102,418				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		147,958	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2020-2021 the department expected to receive and spend 919,876,000/= all for recurrent revenues for both LLGs and HLGs. It also expected to spend on wage 226,279,000/= and 693,597,000/= Non-wage. By the end of third quarter the department received 648M (71%) of the approved budget for both LLGS and HLGs. The Underperformance was as a result of Less Locally raised revenue and Unconditional released to the department. The department spent 500M(54%) out of which 124M(55%) was spent on wage and 376M(54%) non-wage.

Reasons for unspent balances on the bank account

Wage balance was payment of DSC chairperson whose name was submitted for vetting and non wage balance was for payment of LCIIIs and LCIs.

Highlights of physical performance by end of the quarter

4 council meeting held, 4 standing committee held, 1 land board meeting held,5 DSC meetings held, government programmes monitored,3 DPAC meetings held and 3 DCC meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,940,105	1,069,956	55%	485,026	324,863	67%
District Unconditional Grant (Non-Wage)	1,752	1,314	75%	438	438	100%
District Unconditional Grant (Wage)	154,800	114,300	74%	38,700	38,100	98%
Locally Raised Revenues	616	123	20%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,487	13,739	67%	5,122	5,665	111%
Other Transfers from Central Government	639,810	98,500	15%	159,953	0	0%
Sector Conditional Grant (Non-Wage)	370,240	277,680	75%	92,560	92,560	100%
Sector Conditional Grant (Wage)	752,400	564,300	75%	188,100	188,100	100%
Development Revenues	7,630,251	209,395	3%	1,907,563	77,559	4%
District Discretionary Development Equalization Grant	51,000	51,000	100%	12,750	17,000	133%
Multi-Sectoral Transfers to LLGs_Gou	33,910	22,891	68%	8,477	15,391	182%
Other Transfers from Central Government	7,409,837	0	0%	1,852,459	0	0%
Sector Development Grant	135,504	135,504	100%	33,876	45,168	133%
Total Revenues shares	9,570,356	1,279,352	13%	2,392,589	402,422	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	907,200	645,000	71%	226,800	216,600	96%
Non Wage	1,032,905	370,027	36%	258,226	175,871	68%
Development Expenditure						
Domestic Development	7,630,251	131,041	2%	1,907,563	106,011	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,570,356	1,146,069	12%	2,392,589	498,482	21%
C: Unspent Balances						
Recurrent Balances		54,929	5%			

Vote:541 Mubende District**Quarter3**

Wage	33,600		
Non Wage	21,329		
Development Balances	78,354	37%	
Domestic Development	78,354		
External Financing	0		
Total Unspent	133,283	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2020/2021 the Production Department Planned to receive and spend 9,570,356,000/= .Out of which 1,940.105,000 for recurrent revenue and 7,630,251,000/= for development. By the end of quarter three FY 2020/2021 the department received a total revenue of 1.279bn (13%) of the annual approved budget, Out of which 1.069bn (55%) were recurrent revenue and 209M (3%) were development funds. The reason for under performance was as result for not releasing other government transfers development for ACDP funds, Micro- irrigation and Gaps in recruitment of the senior agriculture engineer. The department spent 1.146bn (12%) of its annual budget. Out of which wage spent was 645,000,000(71%), Non-Wage 370,027,000(36%) and Development 131,041,000(2%)

Reasons for unspent balances on the bank account

The wage balance on account was for payment of senior agriculture extension workers whose recruitment process not yet done. The Non-wage balance is due to COVID 19 measures which prohibit Meetings and also late release of funds for ACDP. The development balances on account are due to delayed procurement processes and release of funds for both ACDP and Micro scale irrigation

Highlights of physical performance by end of the quarter

Workshops and seminars attended, farmers sensitized on FMD and Covid 19 and follow up on the quarantine measures , model farmer registration conducted and disease task forces empowered and farmers sensitized on disease control, farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected, OWC farm and ACDP inputs distributed, 3 Plant clinic organized in mubende municipality and nabingoola sub county , Farm visits and farmer training conducted on crop diseases and pests coffee show organised at Nabingoola TC.

Vote:541 Mubende 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	3,123,645	2,388,981	76%	780,911	834,912	107%
District Unconditional Grant (Non-Wage)	2,253	1,689	75%	563	563	100%
Locally Raised Revenues	616	123	20%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,468	11,894	35%	8,617	2,229	26%
Sector Conditional Grant (Non-Wage)	530,562	458,465	86%	132,641	193,184	146%
Sector Conditional Grant (Wage)	2,555,746	1,916,809	75%	638,936	638,936	100%
Development Revenues	1,672,173	1,427,505	85%	418,043	448,324	107%
District Discretionary Development Equalization Grant	62,906	62,906	100%	15,727	20,969	133%
External Financing	446,947	161,109	36%	111,737	13,753	12%
Multi-Sectoral Transfers to LLGs_Gou	72,775	113,945	157%	18,194	50,422	277%
Sector Development Grant	1,089,545	1,089,545	100%	272,386	363,182	133%
Total Revenues shares	4,795,817	3,816,486	80%	1,198,954	1,283,237	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,555,746	1,822,920	71%	638,936	595,365	93%
Non Wage	567,899	465,345	82%	141,975	190,219	134%
Development Expenditure						
Domestic Development	1,225,226	189,353	15%	306,306	77,379	25%
External Financing	446,947	155,703	35%	111,737	49,058	44%
Total Expenditure	4,795,817	2,633,321	55%	1,198,954	912,021	76%
C: Unspent Balances						
Recurrent Balances		100,716	4%			
Wage		93,890				
Non Wage		6,826				
Development Balances		1,082,449	76%			

Vote:541 Mubende District**Quarter3**

Domestic Development	1,077,042		
External Financing	5,407		
Total Unspent	1,183,165	31%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spent 4.795bn. Out of which 3.123bn for recurrent revenues and 1.672bn for development revenues. By the end of third quarter FY 2020-2021, the department received 3.816n (80%) out of which 2.388bn (76%) for recurrent and 1.427bn (85%) for Development. The over performance was due to release of development funds more than the 75% The department spent 2.633bn(55%) out of which 1.822bn(71%) was spent on wage, 465M(82%) non-wage, 189M(15%) development and 155M(35%) external financing.

Reasons for unspent balances on the bank account

The unspent balance of shs. 93,890,000/= on wage was a result of some health workers' salaries bouncing on their accounts. Non-wage balances worth 6.826M on non-wage was COVID funds which was received late. The development balance worth 1.077bn on account was for development projects whose contracts were not signed and External Financing on account worth 5.407M was funds received late but with be spent during fourth Quarter.

Highlights of physical performance by end of the quarter

- 69,596 Patients attended OPD in all health facilities. - 6,723 Patients were admitted in all health facilities. - 3,358 Deliveries were conducted in all health facilities. - 4,860 Children under 1 year were immunized in all health facilities.

Vote:541 Mubende 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	10,655,521	8,500,671	80%	2,663,880	2,473,493	93%
District Unconditional Grant (Non-Wage)	2,503	1,877	75%	626	626	100%
District Unconditional Grant (Wage)	101,946	76,460	75%	25,487	25,487	100%
Locally Raised Revenues	10,634	21,088	198%	2,659	8,507	320%
Multi-Sectoral Transfers to LLGs_NonWage	12,705	5,618	44%	3,176	1,172	37%
Other Transfers from Central Government	25,000	23,805	95%	6,250	23,805	381%
Sector Conditional Grant (Non-Wage)	1,929,012	1,176,484	61%	482,253	786,488	163%
Sector Conditional Grant (Wage)	8,573,722	7,195,340	84%	2,143,431	1,627,409	76%
Development Revenues	2,058,520	1,950,226	95%	514,630	668,886	130%
District Discretionary Development Equalization Grant	90,803	90,803	100%	22,701	58,008	256%
External Financing	175,000	83,001	47%	43,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	137,732	121,437	88%	34,433	59,217	172%
Sector Development Grant	1,654,985	1,654,985	100%	413,746	551,662	133%
Total Revenues shares	12,714,042	10,450,897	82%	3,178,510	3,142,379	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,675,668	6,647,946	77%	2,168,917	2,246,997	104%
Non Wage	1,979,853	754,204	38%	494,963	345,931	70%
Development Expenditure						
Domestic Development	1,883,520	293,593	16%	470,880	203,162	43%
External Financing	175,000	83,001	47%	43,750	24,269	55%
Total Expenditure	12,714,042	7,778,744	61%	3,178,510	2,820,359	89%
C: Unspent Balances						
Recurrent Balances		1,098,521	13%			
Wage		623,853				

Vote:541 Mubende District**Quarter3**

Non Wage	474,667		
Development Balances	1,573,632	81%	
Domestic Development	1,573,632		
External Financing	0		
Total Unspent	2,672,153	26%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year (FY) 2020-2021 the department planned to receive and spend 12bn out of which 10bn recurrent revenues and 2bn development revenues for both LLGs and HLG. By the end of third the department received 10.450bn (82%) of its approved annual budget, out of which 8.5bn (80%) was recurrent revenue and 1.95bn (95%) was development revenues. The over performance under recurrent revenues was due to payment of secondary staff salaries that were not paid in the previous quarter because they were not validated by then and payment of printed stationary (MOCK EXAMS) using Locally Raised revenue which was not planned for. The over performance under development was due to less of 100% development grants. The department spent 7bn (61%) of its approved annual budget. Out of which wage was 6.647bn (77%), Non-wage spent 754M (38%), development spent 90M (16%) and external financing 83M (47%)

Reasons for unspent balances on the bank account

The wage balance on account worth 623M resulted by release of more cash limits that exceeded the intended budget by the Center under wage. The Non-wage balances on account worth 474M was due to late release of revenues to the department by the Ministry. The Domestic Development balance on account worth 1.573bn was not spent due to procurement hasn't been completed by this quarter for Capital development projects.

Highlights of physical performance by end of the quarter

Site appraisals done, BOQs prepared, site monitoring and inspection done. Site handover carried out, site monitoring and inspection done.

Vote:541 Mubende 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	1,013,073	1,038,174	102%	253,268	423,751	167%
District Unconditional Grant (Non-Wage)	3,504	2,628	75%	876	876	100%
District Unconditional Grant (Wage)	147,062	110,296	75%	36,765	36,765	100%
Locally Raised Revenues	38,830	16,524	43%	9,707	8,000	82%
Multi-Sectoral Transfers to LLGs_NonWage	46,660	13,899	30%	11,665	1,691	14%
Other Transfers from Central Government	777,018	894,827	115%	194,254	376,418	194%
Development Revenues	221,325	258,588	117%	55,331	47,928	87%
District Discretionary Development Equalization Grant	83,221	83,221	100%	20,805	0	0%
Multi-Sectoral Transfers to LLGs_Gou	138,104	175,367	127%	34,526	47,928	139%
Total Revenues shares	1,234,398	1,296,762	105%	308,600	471,678	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,062	104,308	71%	36,765	34,647	94%
Non Wage	866,011	892,862	103%	216,503	359,178	166%
Development Expenditure						
Domestic Development	221,325	235,817	107%	55,331	49,280	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,398	1,232,987	100%	308,600	443,105	144%
C: Unspent Balances						
Recurrent Balances		41,004	4%			
Wage		5,989				
Non Wage		35,015				
Development Balances		22,771	9%			
Domestic Development		22,771				
External Financing		0				

Vote:541 Mubende District**Quarter3**

Total Unspent	63,775	5%	
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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive and spend 1,234,398,000/= by the end of the Financial Year (FY) 2020-2021 out of which 1,013,073,000/=for recurrent revenues and 221,325,000/= for development revenues for both LLGs and HLG. By the end of third quarter FY 2020-2021 department received 1,296,762,000/=(105%) of the approved annual Budget for FY 2020-2021 out of which 1,038,174,00/=(61%) was recurrent revenues and 258,588,000(95%) was development for both LLGs and HLGs. The over performance under recurrent was due Town council receiving special funding under Road fund and LLGS and DDEG allocation being released more than 75%. The department spent 1,232,987,000/= (100%) of the approved annual budget, out of which 104,308,000/= (71%) was spent on wage, 892,862,000/=(103%) was spent on non-wage and 235,817,000/=(107%) was spent on development

Reasons for unspent balances on the bank account

The balance on account worth 63M(5%) was for wage=5M for payment of new recruited staff, Non wage 35M for Road fund and development 22M for payment of renovation of Finance department whose works was still on going.

Highlights of physical performance by end of the quarter

We planned to work on 352.4km a year and this quarter we have worked on 148.7km under routine manual maintenance of the planned 88.1km, under routine mechanized we planned to work on 84.9km this quarter and we achieved 61.9km. we also procured some tyres and carried out preventive maintenance on the equipment, trucks, pickup and also bought fire extinguisher for the mechanical section.

Vote:541 Mubende 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	145,125	108,995	75%	36,281	36,468	101%
District Unconditional Grant (Non-Wage)	469	352	75%	117	153	130%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	103,856	78,043	75%	25,964	26,115	101%
Development Revenues	865,082	865,082	100%	216,270	288,361	133%
Sector Development Grant	845,280	845,280	100%	211,320	281,760	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,010,207	974,076	96%	252,552	324,828	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	30,600	75%	10,200	10,200	100%
Non Wage	104,325	65,728	63%	26,081	23,535	90%
Development Expenditure						
Domestic Development	865,082	186,116	22%	216,270	82,749	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,010,207	282,444	28%	252,552	116,485	46%
C: Unspent Balances						
Recurrent Balances						
		12,666	12%			
Wage		0				
Non Wage		12,666				
Development Balances						
		678,966	78%			
Domestic Development		678,966				
External Financing		0				
Total Unspent		691,632	71%			

Vote:541 Mubende District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2020/2021, the department planned to receive and spend shs1,010,207,000/=. Out of which shs145,125,000 for recurrent revenue and shs 865,082,000 for development . By the end of 3rd quarter the department received shs 974M(96%) of the annual approved budget. Out of which shs 108M(75%) was recurrent revenue and 865M(100%) for development revenues. The over performance was due to release of 100% development funds by third quarter. The department spent shs 282M(28%) of its approved budget out of which shs 30M(75%) was spent on wage, shs 65M(63%) was spent on non-wage and shs 186M(22%) was spent on development expenses.

Reasons for unspent balances on the bank account

The balance on non-wage account was for procurement of computers and supplies not yet done. The Development balance worth 678M(78%) was for construction of 2 piped water system, drilling of 9 new boreholes, construction of 1 pit latrine and designing of 2 piped water systems which will be done in the fourth quarters.

Highlights of physical performance by end of the quarter

2 Advocacy meetings done, 9 new water sources surveyed, staff salaries paid, monthly visits done, boreholes rehabilitated, 30 old water sources tested. Development project construction work started

Vote:541 Mubende 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	296,427	214,795	72%	74,107	75,265	102%
District Unconditional Grant (Non-Wage)	3,504	2,628	75%	876	876	100%
District Unconditional Grant (Wage)	228,363	171,272	75%	57,091	57,091	100%
Locally Raised Revenues	6,084	3,484	57%	1,521	1,667	110%
Multi-Sectoral Transfers to LLGs_NonWage	23,250	7,948	34%	5,813	3,781	65%
Sector Conditional Grant (Non-Wage)	35,226	29,463	84%	8,806	11,850	135%
Development Revenues	69,875	69,248	99%	17,469	22,228	127%
District Discretionary Development Equalization Grant	37,395	37,397	100%	9,349	12,466	133%
Multi-Sectoral Transfers to LLGs_Gou	32,480	31,850	98%	8,120	9,762	120%
Total Revenues shares	366,302	284,043	78%	91,575	97,493	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,363	152,324	67%	57,091	50,841	89%
Non Wage	68,064	38,669	57%	17,016	15,517	91%
Development Expenditure						
Domestic Development	69,875	69,244	99%	17,469	22,498	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,302	260,237	71%	91,575	88,857	97%
C: Unspent Balances						
Recurrent Balances		23,802	11%			
Wage		18,948				
Non Wage		4,854				
Development Balances		4	0%			
Domestic Development		4				
External Financing		0				

Vote:541 Mubende District**Quarter3**

Total Unspent	23,806	8%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Financial Year (FY) 2020-2021 the department expected to receive and spend 366,302,000/=out of which 296,427,000/= is recurrent revenues and 69,875,000/= development revenues for both LLGS and HLG. By the end of the third quarter of FY 2020-2021 the department received 284M(78%). Out of which recurrent was 214M (72%) and development 69M (99%). The over performance was due to release of development by third quarter 100% The department spent 260M (71%) out of which wage was 152MM (67%), Non-wage 38M (57%) and development 69M (99%)

Reasons for unspent balances on the bank account

The unspent 18.948m was wage. This was attributed to the extra wage as a result of reduced staff owing to retirement and transfer of service.

Highlights of physical performance by end of the quarter

The department managed to maintain 4 hectares of a pine plantation, procured all the planed small office equipment, procured and installed 17 concrete pillars as demarcation for buffer zones for Kisojjo wetland in Kasambya. Inspection for compliance was conducted especially in areas where encroachment on the fragile ecosystems was rampant, inspected and guided developments in rural growth centers. we also managed to maintain the departmental vehicle with minor repairs as well. Tree planting was done as an reinforcement to the demarcation efforts of the buffer zone protection.

Vote:541 Mubende 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	851,095	179,146	21%	212,774	67,147	32%
District Unconditional Grant (Non-Wage)	2,503	1,877	75%	626	626	100%
District Unconditional Grant (Wage)	123,863	92,897	75%	30,966	30,966	100%
Locally Raised Revenues	9,588	2,918	30%	2,397	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	40,012	14,363	36%	10,003	5,575	56%
Other Transfers from Central Government	598,908	9,925	2%	149,727	9,925	7%
Sector Conditional Grant (Non-Wage)	76,222	57,166	75%	19,055	19,055	100%
Development Revenues	52,194	52,315	100%	13,048	5,000	38%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,194	52,315	100%	13,048	5,000	38%
Total Revenues shares	903,288	231,461	26%	225,822	72,147	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,863	86,240	70%	30,966	28,747	93%
Non Wage	727,232	58,572	8%	181,808	13,427	7%
Development Expenditure						
Domestic Development	52,194	52,315	100%	13,048	5,000	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	903,288	197,127	22%	225,822	47,174	21%
C: Unspent Balances						
Recurrent Balances		34,334	19%			
Wage		6,657				
Non Wage		27,677				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:541 Mubende District**Quarter3**

Total Unspent	34,334	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2020/2021, the department had budgeted to receive and spend an annual revenue of 903,288,000 that is recurrent revenue 851,095,000 and development 52,194,000. By the end of quarter three 2020/2021 the department received a total revenue of 231 (26%) of the annual budget. Out of which 179M(21%) recurrent revenue and 52M (100%) development for both HLG and LLGs. The underperformance was as result that, the department did not receive YLP, UWEP and PCA by the end of thitd quarter. The department spent 197M (22%) of its annual budget, out of which 86M(70%) was spent on wage, 58(8%) was spent on non-wage and 52M(100%) was spent on development for both HLG and LLGs

Reasons for unspent balances on the bank account

The wage balance on account were as result of budget for unfilled posts which are yet to be filed and the un spent non wage was as a result of let release of funds

Highlights of physical performance by end of the quarter

One pwds council meeting held, one youth council meeting held , one women council meeting held ,, pwds groups funded ,three cdd groups facilitated at sub county level,4 workplaces inspected,25 probation and social welfare cases handled ,10 FAL classes monitored ,14 sub county community development officers monitored, two cultural sites visited , one gender mainstreaming workshop held, payment of salary for 15 community service department staff at district and sub county paid , department coordination activities conducted.

Vote:541 Mubende 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	145,219	90,564	62%	36,305	28,791	79%
District Unconditional Grant (Non-Wage)	76,858	57,644	75%	19,215	19,215	100%
District Unconditional Grant (Wage)	23,727	17,795	75%	5,932	5,932	100%
Locally Raised Revenues	14,953	10,865	73%	3,738	2,093	56%
Multi-Sectoral Transfers to LLGs_NonWage	29,681	4,259	14%	7,420	1,552	21%
Development Revenues	200,263	156,890	78%	50,066	36,657	73%
District Discretionary Development Equalization Grant	63,399	63,397	100%	15,850	21,132	133%
Multi-Sectoral Transfers to LLGs_Gou	136,864	93,493	68%	34,216	15,525	45%
Total Revenues shares	345,482	247,454	72%	86,371	65,448	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,727	17,655	74%	5,932	6,132	103%
Non Wage	121,492	70,391	58%	30,373	21,833	72%
Development Expenditure						
Domestic Development	200,263	128,235	64%	50,066	21,947	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	345,482	216,281	63%	86,371	49,912	58%
C: Unspent Balances						
Recurrent Balances		2,517	3%			
Wage		140				
Non Wage		2,377				
Development Balances		28,655	18%			
Domestic Development		28,655				
External Financing		0				
Total Unspent		31,172	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end FY 2020-2021 the department planned to receive and spend 345,482,000/= out of which 145,219,000/= for recurrent revenues and 200,263,000/= development revenues for both LLGs and HLG. By the End of third Quarter FY 2020-2021 the department received 247,454,000/= (72%) of the approved budget, out of which 90,564,000/= (62%) were for recurrent revenues and 156,890,000/= (78%) for development revenues for both LLGs and HLG. The Underperformance under recurrent revenue was due to less allocation of locally raised revenue and LLGS spent less under planning department. The over performance under development was due to releasing of all DDEG grant by third quarter. The department spent 216,281,000/= (63%) of the approved budget, out of which 17,655,000/= (74%) was wage. 70,391,000/= (58%) was spent on non-wage and 128,235,000/= (63%) was spent on development for both LLGs and HLGs

Reasons for unspent balances on the bank account

The Balance on wage account worth 140,000/= will be spent in quarter four and the non wage on account worth 2,377,000/= was for unpaid requests which will be paid in quarter four. the Development balances on account worth 28,655,000/= on account was for procurement of computers and the procurement process was still ongoing but by fourth quarter the procurement will be supplied

Highlights of physical performance by end of the quarter

PBS Q4 report FY 2019/2020 complied and submitted to line ministries, Final PBS Workplan and Budget for FY 2020-2021, Desk Site Appraisal done, field appraisals, Monitoring government programs done, 9 DTPC meetings held, IPFs disseminated, Quarterly releases disseminated, Planning and Budgeting guidance given to technical staff, BCC1 disseminating, Population data updated, PBS Q1, Q2 compiled and submitted to line ministries, BFP and Draft workplan for FY 2021-2022 compiled and submitted to line ministries, DDP III aligned to NDPIII programmes, National Consultative workshop attended, District Budget conference coordinated, NAT performance assessment for FY2019-2020 coordinated, Internal Performance assessment conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,077	35,187	75%	11,769	11,509	98%
District Unconditional Grant (Non-Wage)	11,895	8,921	75%	2,974	2,974	100%
District Unconditional Grant (Wage)	26,503	19,877	75%	6,626	6,626	100%
Locally Raised Revenues	5,109	5,109	100%	1,277	1,080	85%
Multi-Sectoral Transfers to LLGs_NonWage	3,570	1,280	36%	893	830	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,077	35,187	75%	11,769	11,509	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	15,734	59%	6,626	7,720	117%
Non Wage	20,574	15,310	74%	5,143	4,884	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,077	31,044	66%	11,769	12,604	107%
C: Unspent Balances						
Recurrent Balances						
Wage		4,143				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,143	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2020-2021, the department expects to receive and spend 47M all for recurrent revenues for both LLGs and HLGs. By the end of Q3 for FY 2020-2021 the department received 35M(75%) and spent 31M(66%) of which 15m(59%) was spent on wage & 15M(74%) was spent as non-wage for both LLGS and HLG The Overall revenue released was at 75% as the three quarterly target.

Reasons for unspent balances on the bank account

Wage balance worth 4M was for the Principle Internal Auditor and Internal Auditor who started getting their full pay in November 2020 because they were not yet recruited by first quarter. the non wage recurrent was for unpaid requests

Highlights of physical performance by end of the quarter

The department managed to audit roads, sub-counties, reviewed town council audit reports and also audited departments at district level.

Vote:541 Mubende 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	45,347	33,463	74%	11,337	11,114	98%
District Unconditional Grant (Non-Wage)	8,064	6,048	75%	2,016	2,016	100%
District Unconditional Grant (Wage)	18,544	13,908	75%	4,636	4,636	100%
Locally Raised Revenues	600	120	20%	150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	290	0	0%	73	0	0%
Sector Conditional Grant (Non-Wage)	17,849	13,387	75%	4,462	4,462	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,347	33,463	74%	11,337	11,114	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,544	12,619	68%	4,636	5,409	117%
Non Wage	26,803	19,455	73%	6,701	7,331	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,347	32,074	71%	11,337	12,740	112%
C: Unspent Balances						
Recurrent Balances						
		1,389	4%			
Wage		1,289				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,389	4%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2020-2021 the department expected to spend 45,347,000= revenue for both LLGs and HLG'S By the end of the third quarter the department received 33M (74%). The Under performance was due to Kasambya Town Council not spending by end of third quarter under this department of trade and less Locally Raised revenue was released to the department due to COVID 19 which affected the collections. The department spent 32M (71%). Out of which 12M (68%) was spent on wage and 19M (73%) was spent on non-wage.

Reasons for unspent balances on the bank account

The wage balance of 1,289,000 was due to the recruitment of the commercial officer. the nonwage balance of 100000 was for travel inland activities.

Highlights of physical performance by end of the quarter

cooperative mobilisation and myooga, training in financial management in SMEs, sensitization in minitry mandate and concept of LED , cooperative inspection and supervision, computer repairsand sevicng, procurement of office stationery.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done,Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done		Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done
211101 General Staff Salaries	651,171	448,005	69 %		149,668
212102 Pension for General Civil Service	1,706,161	1,239,298	73 %		405,926
213002 Incapacity, death benefits and funeral expenses	2,500	1,250	50 %		625
213004 Gratuity Expenses	1,171,774	687,972	59 %		169,635
221001 Advertising and Public Relations	12,000	7,000	58 %		2,300
221002 Workshops and Seminars	3,000	1,500	50 %		750
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250

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221009 Welfare and Entertainment	10,000	4,840	48 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	229
221012 Small Office Equipment	1,200	900	75 %	0
221016 IFMS Recurrent costs	30,000	22,352	75 %	7,782
224004 Cleaning and Sanitation	600	600	100 %	300
227001 Travel inland	20,000	14,997	75 %	4,997
227004 Fuel, Lubricants and Oils	20,000	15,500	78 %	5,000
228002 Maintenance - Vehicles	2,000	1,944	97 %	0
282102 Fines and Penalties/ Court wards	8,000	2,000	25 %	0
321608 General Public Service Pension arrears (Budgeting)	498,825	380,761	76 %	0
Wage Rect:	651,171	448,005	69 %	149,668
Non Wage Rect:	3,488,059	2,382,464	68 %	598,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,139,230	2,830,469	68 %	747,862

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(90) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%)LG establish posts filled	(99%)Parish chiefs posts filled.
%age of staff appraised	(99%) All Staff to be appraised.	(99%) At least 1,348 staff appraised.	(99%)of staff appraised	(1,348)All staff to be appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All Staff Salaries to be paid before the end of every month.	(99%) All Staff Salaries to be paid before the end of every month.	(99%)of staff whose salaries are paid by 28th of every month	(99%)All staff whose salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) All pensioners are to be paid before 28th every month.	(99%) All pensioners are to be paid before 28th every month.	(99%)of pensioners paid by 28th of every month	(99%)All pensioners are to be paid before 28th every month.
Non Standard Outputs:	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.
221002 Workshops and Seminars	565	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	310	52 %	0
221009 Welfare and Entertainment	2,480	2,056	83 %	840

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227001 Travel inland	600	460	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,245	2,826	67 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,245	2,826	67 %	840

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(50) 5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	(50) 5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	(50)5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	(11)5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and Policy available.	(1) Capacity building plan and Policy available.	(yes)Capacity building plan and Policy available.	(1)Capacity building plan and Policy available.
Non Standard Outputs:	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	Induction for new employees done, retreat for both political and technical staff done.Performance management activities undertaken, workshop on planning and community services carried out. Induction of new councillors also done.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.
221002 Workshops and Seminars	19,000	11,360	60 %	0
221003 Staff Training	20,000	13,850	69 %	600
221011 Printing, Stationery, Photocopying and Binding	3,265	2,150	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,265	27,360	65 %	600
External Financing:	0	0	0 %	0
Total:	42,265	27,360	65 %	600

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Radio programs to be conducted,Web site activated and ,maintained Video documentaries done,Media Coverage done.,	75 Radio programs conducted,4,Media Coverage done., Information about government programmes desseminated.	Radio programs to be conducted,Web site activated and ,maintained Video documentaries done,Media Coverage done.,	Radio programs to be conducted,Web site activated and ,maintained Video documentaries done,Media Coverage done.,
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221001 Advertising and Public Relations	5,200	200	4 %	200
221008 Computer supplies and Information Technology (IT)	607	304	50 %	0
221012 Small Office Equipment	600	440	73 %	140
222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,007	5,894	45 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,007	5,894	45 %	1,990

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	water bills paid and compound and offices cleaned	water bills paid and compound and offices cleaned		water bills paid and compound and offices cleaned	water bills paid and compound and offices cleaned
211101 General Staff Salaries	0	130,343	0 %		42,686
223004 Guard and Security services	3,800	3,100	82 %		700
227001 Travel inland	1,200	1,011	84 %		175
Wage Rect:	0	130,343	0 %		42,686
Non Wage Rect:	5,000	4,111	82 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	134,454	2689 %		43,561

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits to be made, and reports to be produced.	(1) Monitoring visits to be made, and reports to be produced.		
No. of monitoring reports generated	(4) Monitoring visits to be made.	(1) Monitoring visits to be made		
Non Standard Outputs:	Property engravements, Procuring fire extinguishers, Sewage unblocking, procure small office equipment.	Property engravements, Procuring fire extinguishers, Sewage unblocking, procure small office equipment.		
221012 Small Office Equipment	200	200	100 %	0
222001 Telecommunications	2,000	2,000	100 %	0
223005 Electricity	10,000	8,623	86 %	0
223006 Water	5,000	5,000	100 %	703

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224004 Cleaning and Sanitation	8,279	5,801	70 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,679	22,373	81 %	953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,679	22,373	81 %	953

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll updated, reports prepared, staff paid salaries.	Six payroll registers printed and displayed, pay slips for six months printed, wage analysis for six months carried out, submission on confirmation , promotions done. Srewards and sunctions committee minutes produced, two quarterly reports in place	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared, staff paid salaries.
221008 Computer supplies and Information Technology (IT)	500	400	80 %	400
221009 Welfare and Entertainment	1,200	1,000	83 %	0
221011 Printing, Stationery, Photocopying and Binding	1,404	964	69 %	264
227001 Travel inland	3,090	2,318	75 %	995
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	6,782	82 %	2,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	6,782	82 %	2,709

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for, Coordination with line ministries done ,photocopying and printing done, postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.
221008 Computer supplies and Information Technology (IT)	600	600	100 %	0

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221009	Welfare and Entertainment	4,300	4,295	100 %	1,645
221011	Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	2,500
221012	Small Office Equipment	600	400	67 %	100
222002	Postage and Courier	100	100	100 %	0
227001	Travel inland	2,000	720	36 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,600	11,115	63 %	4,565
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,600	11,115	63 %	4,565
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		N/A		Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,Coordination for radio programs,Payment of activation fee for website and gathering data to be uploaded on Web site,Covering district events and coordinate media personnel.	
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		651,171	578,348	89 %	192,354
Non-Wage Reccurent:		3,563,884	2,435,565	68 %	610,125
GoU Dev:		42,265	27,360	65 %	600
Donor Dev:		0	0	0 %	0
Grand Total:		4,257,319	3,041,273	71.4 %	803,079

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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	(2020-08-19) Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	(15/02/2021) Submission of 6 months Financial Statements to the Accountant General before 15th February 2021 Submission of 9 months financial statements to Accountant General.		(2020-08-24) Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	(2021-02-15) Submission of 6 months Financial Statements to the Accountant General before 15th February 2021
Non Standard Outputs:	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for July 2020 to March 2021 Monitor and inspect Lower Local Government.		Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for July 2020 to March 2021 Monitor and inspect Lower Local Government.
211101 General Staff Salaries	193,123	135,452	70 %		42,445
211103 Allowances (Incl. Casuals, Temporary)	746	373	50 %		186
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		500
221002 Workshops and Seminars	3,100	1,100	35 %		0
221009 Welfare and Entertainment	7,419	6,835	92 %		1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,375	92 %		125
221012 Small Office Equipment	1,100	1,050	95 %		275
221017 Subscriptions	3,000	3,000	100 %		0
225001 Consultancy Services- Short term	1,000	617	62 %		117
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	8,500	4,500	53 %		0
Wage Rect:	193,123	135,452	70 %		42,445
Non Wage Rect:	34,365	26,350	77 %		3,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,488	161,801	71 %		45,773
Reasons for over/under performance: The under performance was due to ongoing activities to be paid in quarter 4					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(20000000) Value of LG service tax collection	(94,372,750) LG service tax collected in period from July 2020 to March 2021 was totaling to shillings 94,372,750	(20000000)Value of LG service tax collection	(0)LG service tax collected in quarter 3 was totaling to shillings 94,372,750
Value of Hotel Tax Collected	(18000000) Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	(0) No hotel tax was collected from July 2020- March 2021	(18000000)Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	(0)No hotel Tax was collected in quarter three 2020/2021
Value of Other Local Revenue Collections	(700000000) Value of Other Local Revenue Collections	(190602564) The Value of other Local Revenue sources :Business Licenses,Rent and Rates,Land fees,Park,Refuse collection ,agency,market ,nomination animal and crop was shillings 319,382,719	(700000000) Value of Other Local Revenue Collections	(190602564)The Value of other Local Revenue sources :Business Licenses,Rent and Rates,Land fees,Park,Refuse collection ,agency,market ,nomination animal and crop was shillings 319,382,719
Non Standard Outputs:	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Collection of Revenue returns from various sub counties and Town council for July 2020-Mar 2021 Signing of revenue contract Agreements with contractors. Enumeration,assessment,mobilization,mentoring and collection of local revenues. Warranting of quarter one ,two,three funds Carrying out sensitization on radios on importance of paying taxes by stakeholders Monitoring of collection boda boda stickers. Revenue Enhancement meeting	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Collection of Revenue returns from various sub counties and Town council for Jan-Mar 2021
221002 Workshops and Seminars	4,201	2,225	53 %	1,050
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	15,401	10,135	66 %	4,840
227001 Travel inland	2,000	1,000	50 %	0

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227004 Fuel, Lubricants and Oils	1,499	1,055	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,101	14,916	62 %	5,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,101	14,916	62 %	5,890
Reasons for over/under performance: The Under performance is due to ongoing activities to be completed in quarter 4.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-08-11) Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets	(26/03/2020) The Annual Work plan for 2021/2022 was approved in the council 5th May 2021	(2020-08-11)Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets 	(2020-03-26)The Annual Work plan for 2021/2022 was approved in the council 5th May 2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-08-18) Enumeration,assessment , Mubende District commercialization,mentoring, and collection of local service tax	(23/03/2021) The Draft Budget and Annual Work plan was presented to the Council 5th May 2021	(2020-08-18)Date for presenting draft Budget and Annual workplan to the Council	(2021-03-23)The Draft Budget and Annual Work plan was presented to the Council 5th May 2021
Non Standard Outputs:	Enumeration,assessment , Mubende District commercialization,mentoring, and collection of local service tax	Preparation of Budget Desk Meetings for 3quarters Preparation PBS Quarter one,two,three Finance reports. Preparation of Cash Budgets Preparation of cash flow budget	Enumeration,assessment , Mubende District commercialization,mentoring, and collection of local service tax	Preparation of Budget Desk Meetings Preparation PBS Quarter 2 Finance report. Preparation of Cash Budgets Preparation of cash flow budget
221011 Printing, Stationery, Photocopying and Binding	2,777	1,089	39 %	0
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,777	3,089	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,777	3,089	46 %	0
Reasons for over/under performance: Network fluctuations/unstable IFMS network connectivity delays warranting of funds and payment on time.				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:541 Mubende District

Quarter3

Non Standard Outputs:	Processing of expenditure limits Processing of Payments Processing of expenditure limits Processing of Payments	Processing of expenditure limits Processing of Payments Processing of expenditure Limits, departmental vehicle repaired.	Processing of expenditure limits Processing of Payments Processing of expenditure limits Processing of Payments	Processing of expenditure limits Processing of Payments Processing of expenditure Limits, departmental vehicle repaired.
221002 Workshops and Seminars	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,820	96 %	1,320
225001 Consultancy Services- Short term	2,000	1,500	75 %	500
227001 Travel inland	3,080	2,580	84 %	500
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	584
228001 Maintenance - Civil	1,280	1,280	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	13,429	87 %	3,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,360	13,429	87 %	3,654

Reasons for over/under performance: Funds for repairing departmental vehicle and fuel was released 100% which led to over performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-09-16) preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	(15/02/2021) Submitting of End of Year Financial statements 2019/2020 to Accountant General for consolidation purposes and Auditor General for Auditing purposes. Preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of 6Months and 9 months Final accounts to Accountant General.	(2020-09-16)preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	(2021-02-15)Submitting of End of Year Financial statements 2019/2020 to Accountant General for consolidation purposes and Auditor General for Auditing purposes. Preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of 6Months and 9 months Final accounts to Accountant General.
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Vote:541 Mubende District

Quarter3

Non Standard Outputs:	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	Preparation daily reconciliation of TSA account from July 2020 to 2021 Reconciliation of all other district accounts monthly. (general Fund account,Mildmay,U NICEF,YLP Accounts,UWEP Accounts,Property Tax) Book Keeping preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter one,two,three Finance reports	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	Preparation daily reconciliation of TSA account Reconciliation of all other district accounts monthly. (general Fund account,Mild may,UNICEF,YLP Accounts,UWEP Accounts,Property Tax) Book Keeping Preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75 %	2,180
221014 Bank Charges and other Bank related costs	3,000	1,388	46 %	433
227001 Travel inland	3,000	2,459	82 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,097	67 %	3,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,097	67 %	3,443
Reasons for over/under performance:	The under performance was due to on going activities uncompleted in quarter 3 but payments processed in quarter 4			
Total For Finance : Wage Rect:	193,123	135,452	70 %	42,445
Non-Wage Reccurent:	95,603	67,880	71 %	16,316
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	288,726	203,332	70.4 %	58,761

Vote:541 Mubende District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid.payment of staff salaries and political leaders.	staff salaries for political leaders and technical staff paid for nine months, lunch for junior staff paid for nine months and stationary paid.		staff salaries paid.payment of staff salaries and political leaders.	Payment of staff salaries and political leaders paid, lunch and transport refund for junior staff paid, stationary procured
211101 General Staff Salaries	198,483	117,475	59 %		40,093
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221009 Welfare and Entertainment	12,000	8,937	74 %		825
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
227001 Travel inland	1,000	200	20 %		0
227002 Travel abroad	3,000	0	0 %		0
228002 Maintenance - Vehicles	3,182	1,270	40 %		0
282101 Donations	2,000	500	25 %		500
Wage Rect:	198,483	117,475	59 %		40,093
Non Wage Rect:	25,182	11,807	47 %		1,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,665	129,282	58 %		41,918
Reasons for over/under performance: The Sector was allocated less local revenue leading to under performance.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.	Payment of 6 sitting allowance for contracts committee members and payment of expenses done.		Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.	Payment of sitting allowance for contracts committee members and payment of expenses done.
211103 Allowances (Incl. Casuals, Temporary)	4,912	3,653	74 %		1,213

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227001 Travel inland	355	266	75 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	3,919	74 %	1,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,267	3,919	74 %	1,301
Reasons for over/under performance: More local revenue be allocated to the unit.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Appointment on probation3, Appointment on promotion 2, Confirmation in appointment 31, Regularization of appointment 8, Appointment of transfer of service 2, Study leave 1, Disciplinary cases 3Rescinding of appointment 1Notification for early appointment 3, Mandatory retirement 1, Resignation 3 and 10 Corrigenda's handled .	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.
211101 General Staff Salaries	27,796	6,694	24 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221004 Recruitment Expenses	3,200	2,400	75 %	800
221009 Welfare and Entertainment	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
221017 Subscriptions	400	200	50 %	0
227001 Travel inland	7,450	5,311	71 %	1,661
Wage Rect:	27,796	6,694	24 %	0
Non Wage Rect:	17,150	11,736	68 %	3,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,946	18,429	41 %	3,236
Reasons for over/under performance: There was under performance because the board was not yet approved by PSC therefore there were on ongoing activities.				
Output : 138204 LG Land Management Services				

Vote:541 Mubende District

Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	(12) umber of land applications registered.(50) Number of land applications cleared. (400) Number of lease extensions cleared(20)	(55) 38 instruction to survey done, 4 freehold tenure approved, 4 Conversion of lease to freehold done, 3 Subdivision done, surrender of 1 lease and disputes handled.	(3)land applications (registration, renewal, lease extensions) cleared	(0)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(2) Land Board meeting held and Land inspection, minutes and report compilation.	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(0)No. of Land board meetings
Non Standard Outputs:	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	Follow up on Submitted names of Land Board members. 5 Freehold Tenure Approval/Grant of Freehold was done , 38 instructions to survey,10Sub division of plots/property was done, 2 meetings held and members sitting allowance paid for two sittings	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,552	51 %	0
221009 Welfare and Entertainment	1,030	515	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	846	56 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	3,913	52 %	96
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,529	3,913	52 %	96
Reasons for over/under performance:	There was under performance under this sector because the names for DLBM were not approved by Ministry of Lands.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	(3) Auditor Generals queries reviewed	(1)9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	(0)Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) Compilation and Submission of LG PAC reports to council and line ministries	(3) Compilation and Submission of LG PAC reports to council and line ministries	(1)Compilation and Submission of LG PAC reports to council and line ministries	(1) LG PAC reports discussed by Council

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Quarter3

Non Standard Outputs:		Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	6 Public Accounts Committee Meeting facilitated. payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	2 Public Accounts Committee Meeting facilitated. payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for
211103	Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221009	Welfare and Entertainment	1,600	1,200	75 %	400
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001	Travel inland	9,449	6,536	69 %	2,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,549	9,611	71 %	3,112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,549	9,611	71 %	3,112
Reasons for over/under performance:		Less Local Revenue was released to the PAC hence under performance			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(5) minutes of Council meetings with relevant resolutions	(9)council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(11)1 council meetings held,2 Executive committee meetings held, salary, gratuity for LG elected leaders paid and Council expenses catered for.
Non Standard Outputs:		Council meetings facilitated and expenses catered for.payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.	4 Council meetings facilitated and expenses catered for, Payment of sitting allowances for Hon Councilors for three councils done and council expenses paid.	Council meetings facilitated and expenses catered for.payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.	1 Council meetings facilitated and expenses catered for. Payment of sitting allowances for Hon Councilors for 1 council done and council expenses paid.
211103	Allowances (Incl. Casuals, Temporary)	372,653	168,768	45 %	46,311
221009	Welfare and Entertainment	3,000	1,600	53 %	0
227001	Travel inland	31,897	15,713	49 %	3,606
227004	Fuel, Lubricants and Oils	38,453	25,787	67 %	8,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	446,002	211,867	48 %	58,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	446,002	211,867	48 %	58,017
Reasons for over/under performance:		Less Locally Raised revenue was allocated to the department hence under performance			
Output : 138207 Standing Committees Services					
N/A					

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Quarter3

Non Standard Outputs:	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	4 Sectoral standing committee meetings facilitated, Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	1 Sectoral standing committee meetings facilitated, Payment of sitting allowance for Members on the standing committees catered for and committee expenses.
211103 Allowances (Incl. Casuals, Temporary)	31,120	8,839	28 %	235
221009 Welfare and Entertainment	3,700	3,458	93 %	915
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
224004 Cleaning and Sanitation	800	400	50 %	0
227001 Travel inland	17,039	15,291	90 %	6,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,159	28,287	52 %	7,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,159	28,287	52 %	7,921
Reasons for over/under performance:	Sector was given less local revenue which led to under performance.			
Total For Statutory Bodies : Wage Rect:	226,279	124,169	55 %	40,093
Non-Wage Reccurent:	568,838	281,140	49 %	75,508
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	795,117	405,309	51.0 %	115,600

Vote:541 Mubende District

Quarter3

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:	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	The Medical and agriculture supplies for demonstration procured ,coffee show ,field day organized ,workshops and seminars for staffs attended and general salaries paid and allowances paid		Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	The Medical and agriculture supplies for demonstration procured ,coffee show ,field day organized ,workshops and seminars for staffs attended and general salaries paid and allowances paid
211101 General Staff Salaries	752,400	548,700	73 %		183,112
221002 Workshops and Seminars	6,000	3,000	50 %		1,500
221009 Welfare and Entertainment	5,700	5,520	97 %		1,280
221011 Printing, Stationery, Photocopying and Binding	6,500	4,875	75 %		1,625
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	6,400	4,650	73 %		1,450
223005 Electricity	1,000	650	65 %		0
223006 Water	600	600	100 %		0
227001 Travel inland	280,563	210,422	75 %		70,141
228002 Maintenance - Vehicles	20,000	15,467	77 %		4,744
Wage Rect:	752,400	548,700	73 %		183,112
Non Wage Rect:	327,763	245,934	75 %		80,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080,163	794,634	74 %		264,102
Reasons for over/under performance:	Funds spent as budgeted				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Medical and agricultural supplies for demonstration materials and kits procurement process in progress				
N/A					

Vote:541 Mubende District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Procuremet of 5000 liter water reservoir tank , 3 bucket pumps, 15 dairy heifers is process				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted				
	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, canoes fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted, workshops and seminars attended.				
221002 Workshops and Seminars	1,473	736	50 %		368
224006 Agricultural Supplies	11,000	7,224	66 %		7,224
227001 Travel inland	3,974	2,980	75 %		994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,446	3,717	68 %		1,363
Gou Dev:	11,000	7,224	66 %		7,224
External Financing:	0	0	0 %		0
Total:	16,446	10,941	67 %		8,587
Reasons for over/under performance: The 67% is attributed to delayed procurement process.					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit procured . workshops and seminars to be attended , plant clinics and coffee show organized,Workshop s and seminars attended, 2 Quarterly planning review meeting conducted ,2 Plant clinic organised at Kansera market ,farmer training conducted farmer visits conducted, 5 model farmers per village registered and demo gardens set monitored.	Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit procured . workshops and seminars to be attended , plant clinics and coffee show organized
224006	Agricultural Supplies	651	0	0 %	0
227001	Travel inland	9,128	6,845	75 %	2,282
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,128	6,845	75 %	2,282
Gou Dev:		651	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,779	6,845	70 %	2,282
Reasons for over/under performance:		70 % is attributed to delayed procurement process.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural Statistics updated			
Non Standard Outputs:		Agricultural Statistics updated	Agricultural Statistics updated	Agricultural Statistics updated	Agricultural Statistics updated
211103	Allowances (Incl. Casuals, Temporary)	381	380	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		381	380	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		381	380	100 %	0
Reasons for over/under performance:		All funds were released and spent hence over performance			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(0)Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(100)Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.
Non Standard Outputs:	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives done .	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives done .
221002 Workshops and Seminars	1,035	517	50 %	259
224001 Medical and Agricultural supplies	7,267	7,225	99 %	7,225
227001 Travel inland	2,622	1,967	75 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,657	2,484	68 %	915
Gou Dev:	7,267	7,225	99 %	7,225
External Financing:	0	0	0 %	0
Total:	10,924	9,709	89 %	8,140
Reasons for over/under performance:	More development fund were released and spent hence over performance			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	(0)	(0)Vermine control activities Not Budgeted for due to lack of vermine control officer
No of livestock by type using dips constructed	(0) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	(0)	(0)Vermine control activities Not Budgeted for due to lack of vermine control office
No. of livestock by type undertaken in the slaughter slabs	(0) Vermin control utilities procurement activities in progress and vermin control activities	(0)	(0)	(0)Vermine control activities Not Budgeted for due to lack of vermine control office
Non Standard Outputs:	Vermine control utilities procurement activities in progress and vermin control activities	Vermine control activities Not Budgeted for due to lack of vermine control officer		Vermine control activities Not Budgeted for due to lack of vermine control officer
N/A				
Reasons for over/under performance:	Vermine control activities Not Budgeted for due to lack of vermine control officer			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:541 Mubende District

Quarter3

Non Standard Outputs:	Procurement process of medical and agricultural supplies for demo materials and kit to be procured (construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit procured (construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit to be procured (construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	Procurement process of medical and agricultural supplies for demo materials and kit procured (construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, and seminars to be attended
224006 Agricultural Supplies	29,500	23,480	80 %	23,480
227001 Travel inland	11,042	8,470	77 %	2,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,042	8,470	77 %	2,855
Gou Dev:	29,500	23,480	80 %	23,480
External Financing:	0	0	0 %	0
Total:	40,542	31,950	79 %	26,335
Reasons for over/under performance: development fund were released more than 75% and spent hence over performance				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	General staff salaries and allowances paid to headquarter staffs.	General staff salaries and allowances paid to headquarter staffs.	General staff salaries and allowances paid to headquarter staffs.	General staff salaries and allowances paid to headquarter staffs.
211101 General Staff Salaries	154,800	96,300	62 %	33,488
221002 Workshops and Seminars	93,000	23,500	25 %	22,750
221008 Computer supplies and Information Technology (IT)	15,000	5,960	40 %	5,960
221009 Welfare and Entertainment	6,301	2,387	38 %	1,423
221011 Printing, Stationery, Photocopying and Binding	10,000	1,800	18 %	1,800
222001 Telecommunications	15,000	1,610	11 %	1,610
224006 Agricultural Supplies	35,810	0	0 %	0
227001 Travel inland	459,891	48,184	10 %	43,241
228002 Maintenance - Vehicles	20,000	5,018	25 %	5,018
Wage Rect:	154,800	96,300	62 %	33,488
Non Wage Rect:	655,001	88,459	14 %	81,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	809,801	184,759	23 %	115,289
Reasons for over/under performance: The under performance was due to less release of ACDP grant				

Vote:541 Mubende District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	road chokes constructed,small scale irrigation demonstrations established, coffee nursery constructed, and fish pond restocked.	upervision of construction sites done ,small scale irrigation(Raise awareness,EOs filled farm visits conducted) , constructed coffee nursery and Farmer enrollment of farmer groups under ACDP , farmer group formation and training conducted		Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	Supervision of construction sites done ,small scale irrigation(Raise awareness,EOs filled farm visits conducted) , constructed coffee nursery and Farmer enrollment of farmer groups under ACDP , farmer group formation and training conducted
281504 Monitoring, Supervision & Appraisal of capital works	54,064	32,345	60 %		14,815
312103 Roads and Bridges	7,409,837	0	0 %		0
312104 Other Structures	19,500	10,476	54 %		10,476
312202 Machinery and Equipment	64,522	27,400	42 %		27,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,547,923	70,221	1 %		52,691
External Financing:	0	0	0 %		0
Total:	7,547,923	70,221	1 %		52,691
Reasons for over/under performance: Under performance is due to delayed release of funds and delayed procurement processes.					
Total For Production and Marketing : Wage Rect:	907,200	645,000	71 %		216,600
Non-Wage Reccurent:	1,012,418	356,289	35 %		170,206
GoU Dev:	7,596,341	108,150	1 %		90,620
Donor Dev:	0	0	0 %		0
Grand Total:	9,515,959	1,109,439	11.7 %		477,426

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4000) Outpatients who visited NGO health facilities	(7634) Outpatients who visited NGO health facilities.		()Outpatients who visited NGO health facilities	(5715)Outpatients who visited NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(240) Inpatients admitted in NGO health facilities.	(1214) Inpatients admitted in NGO health facilities.		()Inpatients admitted in NGO health facilities.	(424)Inpatients admitted in NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Deliveries conducted in NGO health facilities.	(475) Deliveries conducted in NGO health facilities.		()Deliveries conducted in NGO health facilities.	(145)Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(1523) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.		()Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(530)Children <1 year immunized with Pentavalent vaccine in NGO health facilities.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	12,189	9,141	75 %		3,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	9,141	75 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	9,141	75 %		3,047
Reasons for over/under performance: Funds were spent as planned.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Health workers trained in Government health facilities.	(110) Health workers trained in Government health facilities.		()Health workers trained in Government health facilities.	(50)Health workers trained in Government health facilities.
No of trained health related training sessions held.	(20) Health related training sessions held for health workers in government health facilities.	(6) Health related training sessions held for health workers in government health facilities.		()Health related training sessions held for health workers in government health facilities.	(2)Health related training sessions held for health workers in government health facilities.
Number of outpatients that visited the Govt. health facilities.	(500000) Outpatients who visited Government health facilities.	(205183) Outpatients who visited Government health facilities.		()Outpatients who visited Government health facilities.	(73846)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients admitted in Government health facilities.	(17449) Inpatients admitted in Government health facilities.		()Inpatients admitted in Government health facilities.	(5792)Inpatients admitted in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted in Government health facilities.	(9303) Deliveries conducted in Government health facilities.		()Deliveries conducted in Government health facilities.	(3051)Deliveries conducted in Government health facilities.

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% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(95%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%)Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(18000) Children <1 year immunized with Pentavalent vaccine	(14280) Children <1 year immunized with Pentavalent vaccine	(14280) Children <1 year immunized with Pentavalent vaccine	(5069)Children <1 year immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	438,789	329,092	75 %	109,697
263370 Sector Development Grant	228,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	438,789	329,092	75 %	109,697
Gou Dev:	228,607	0	0 %	0
External Financing:	0	0	0 %	0
Total:	667,397	329,092	49 %	109,697
Reasons for over/under performance:	Sector Development still on account because development projects still on going hence under development.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1			
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrading of Mugungulu HCII to HCIII.	(0)	(0)Upgrading of Mugungulu HCII to HCIII.	(0)
No of healthcentres rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of staff houses rehabilitated	(5) Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(5) Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(0)Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(0)Not
Non Standard Outputs:	N/A	Site Appraisals and BoQs done. retention paid		Retention paid
312102 Residential Buildings	485,938	6,024	1 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	485,938	6,024	1 %	2,000
External Financing:	0	0	0 %	0
Total:	485,938	6,024	1 %	2,000

Reasons for over/under performance: Projects still ongoing not payment done hence under performance

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(0) N/A	(0) N/A	()	(0)N/A
No of maternity wards rehabilitated	(1) Maternity ward rehabilitated at Kabyuma HCII	(1) Construction of Kituule HCII maternity ward phase1 completed	()Maternity ward rehabilitated at Kabyuma HCII	(1)Construction of Kituule HCII maternity ward phase1 completed
Non Standard Outputs:	N/A	BOQs and inspection done		Inspection done

312101 Non-Residential Buildings	50,000	13,195	26 %	13,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	13,195	26 %	13,195
External Financing:	0	0	0 %	0
Total:	50,000	13,195	26 %	13,195

Reasons for over/under performance: Development projects works still on going hence under performance.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) General ward constructed at Kalonga HCIII.	(1) General ward constructed at Kalonga HCIII and Madudu HCIII General ward constructed	()General ward constructed at Kalonga HCIII.	(1)General ward constructed at Kalonga HCIII and Madudu HCIII General ward constructed
No of OPD and other wards rehabilitated	(1) OPD rehabilitated at Lubimbiri HCII	(0) OPD rehabilitated at Lubimbiri HCII	()OPD rehabilitated at Lubimbiri HCII	(0)OPD rehabilitated at Lubimbiri HCII
Non Standard Outputs:	N/A	Making BoQs, site appraisals and ground breaking.		Making BoQs, site appraisals and ground breaking.

312101 Non-Residential Buildings	350,000	42,053	12 %	8,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	42,053	12 %	8,626
External Financing:	0	0	0 %	0
Total:	350,000	42,053	12 %	8,626

Reasons for over/under performance: funds still on account because projects are still on going hence under performance

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(68749365) Worth of medical equipment procured.	()	()Worth of medical equipment procured.	()
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Non Standard Outputs: N/A

N/A

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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
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.		Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.
211101 General Staff Salaries	2,555,746	1,822,920	71 %		595,365
213001 Medical expenses (To employees)	1,800	940	52 %		240
213002 Incapacity, death benefits and funeral expenses	1,800	500	28 %		0
221002 Workshops and Seminars	450,647	157,553	35 %		49,983
221008 Computer supplies and Information Technology (IT)	12,700	2,282	18 %		470
221009 Welfare and Entertainment	2,700	8,018	297 %		6,680
221011 Printing, Stationery, Photocopying and Binding	3,700	4,164	113 %		2,314
221012 Small Office Equipment	11,253	2,676	24 %		1,550
222003 Information and communications technology (ICT)	0	6,404	0 %		6,404
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	40,600	57,395	141 %		37,403
227004 Fuel, Lubricants and Oils	14,800	28,285	191 %		19,960
228002 Maintenance - Vehicles	25,306	16,840	67 %		2,436
Wage Rect:	2,555,746	1,822,920	71 %		595,365
Non Wage Rect:	82,452	115,218	140 %		75,246
Gou Dev:	37,906	14,136	37 %		3,136
External Financing:	446,947	155,703	35 %		49,058
Total:	3,123,051	2,107,976	67 %		722,805

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under spending was a result of delay in award of contracts for networking the DHOs office.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.			Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,555,746	1,822,920	71 %		595,365
<i>Non-Wage Reccurent:</i>	533,430	453,451	85 %		187,990
<i>GoU Dev:</i>	1,152,451	75,408	7 %		26,957
<i>Donor Dev:</i>	446,947	155,703	35 %		49,058
<i>Grand Total:</i>	4,688,574	2,507,482	53.5 %		859,371

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.		payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.
211101 General Staff Salaries	6,211,789	4,628,792	75 %		1,539,835
Wage Rect:	6,211,789	4,628,792	75 %		1,539,835
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,211,789	4,628,792	75 %		1,539,835
Reasons for over/under performance: There has been timely availability of funds that enabled timely payments to all staff members.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906) Teachers paid salary in 88 primary schools and 04 cope centers in mubende district		(1000) Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906) Teachers paid salary in 88 primary schools and 04 cope centers in mubende district
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District		(1000) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(46235) pupils enrolled in UPE schools		(48427) pupils enrolled in UPE	(46235) pupils enrolled in UPE schools
No. of student drop-outs	(350) 350 pupils dropping out of schools	(356) pupils dropping out of schools		(350) pupils dropping out of schools	(356) pupils dropping out of schools
No. of Students passing in grade one	(290) pupils passing in grade one from All primary schools	(290) pupils passing in grade one from All primary schools		(290) pupils passing in grade one from All primary schools	(290) pupils passing in grade one from All primary schools
No. of pupils sitting PLE	(4660) pupils sitting PLE from all primary schools schools	(4660) pupils sitting PLE from all primary schools schools		(4660) pupils sitting PLE from all primary schools schools	(4660) pupils sitting PLE from all primary schools schools

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Non Standard Outputs:		Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
263367	Sector Conditional Grant (Non-Wage)	937,245	456,850	49 %	214,329
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	937,245	456,850	49 %	214,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	937,245	456,850	49 %	214,329
Reasons for over/under performance:		Due to COVID 19 and closer of schools less funds were released hence under performance.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.
312101	Non-Residential Buildings	21,436	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,436	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,436	0	0 %	0
Reasons for over/under performance:		Payment not yet done hence under performance			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(6) 2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C.	(06) 2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C	()	(06)2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C

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No. of classrooms rehabilitated in UPE	(8) Completion of 2 classroom block at Kisojjo P/S in Butoloogo S/C, Completion of 3 Classroom Block at Buwaata P/S Kigando S/C and Rehabilitation of 3 Classroom block at Kasasa P/S Nabingoola S/C.	(04) Completion of 2 Classroom Block at Kisiita P/S Kigando S/C and Rehabilitation of 2 Classroom block at Kasasa P/S Nabingoola S/C.	(0)Completion of 2 classroom block at Kisojjo P/S in Butoloogo S/C, Completion of 3 Classroom Block at Buwaata P/S Kigando S/C and Rehabilitation of 3 Classroom block at Kasasa P/S Nabingoola S/C.	(04) Completion of 2 Classroom Block at Kisiita P/S Kigando S/C and Rehabilitation of 2 Classroom block at Kasasa P/S Nabingoola S/C.
Non Standard Outputs:	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.
312101 Non-Residential Buildings	343,257	106,829	31 %	98,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,257	106,829	31 %	98,949
External Financing:	0	0	0 %	0
Total:	343,257	106,829	31 %	98,949
Reasons for over/under performance:	construction works still on going and no payment done to on going project hence under performance			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(12) A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(12) A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(0)A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(12)A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.
No. of latrine stances rehabilitated	() N/A	(00) There is no Planned activity.	()	(00)There is no Planned activity.
Non Standard Outputs:	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site Inspection and Monitoring carried out. Site meetings held and Technical guidance provided.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site Inspection and Monitoring carried out. Site meetings held and Technical guidance provided.
312101 Non-Residential Buildings	45,000	27,597	61 %	27,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	27,597	61 %	27,597
External Financing:	0	0	0 %	0
Total:	45,000	27,597	61 %	27,597
Reasons for over/under performance:	construction works still ongoing and not paid hence under performance			
Output : 078182 Teacher house construction and rehabilitation				

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No. of teacher houses constructed	(02) 2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .	(02) 2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .	(02) 2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .	(02)2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .
No. of teacher houses rehabilitated	(0) N/A	(00) Not budgeted for.	(0)	(00)Not budgeted for.
Non Standard Outputs:	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site launching and hand over done, Site Inspection and Monitoring carried out.
312102 Residential Buildings	157,238	4,850	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,238	4,850	3 %	0
External Financing:	0	0	0 %	0
Total:	157,238	4,850	3 %	0
Reasons for over/under performance:	Constructions still ongoing and payments for ongoing projects not done hence under performance			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(260) 260 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(217) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(0) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(217) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.
Non Standard Outputs:	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified and supplies done.	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified and supplies done.
312203 Furniture & Fixtures	43,109	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,109	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,109	0	0 %	0
Reasons for over/under performance:	Supplies not yet done and not payment effected hence under performance			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.
211101 General Staff Salaries	2,361,933	1,948,386	82 %	683,652

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Wage Rect:	2,361,933	1,948,386	82 %	683,652
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,361,933	1,948,386	82 %	683,652

Reasons for over/under performance: Some school got new teachers like the SEED schools and they were paid salary hence over performance

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

No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500) students enrolled in 11 Government Aided secondary schools .	(6500)students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500)students enrolled in 11 Government Aided secondary schools .
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200) Secondary School teaching and non teaching staff salaries paid.	(200)Secondary School teaching and non teaching staff salaries paid.	(200)Secondary School teaching and non teaching staff salaries paid.
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(0) UCE results will be out in the 4rd quarter.	(1450)1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(0)UCE results will be out in the 4rd quarter.
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600) number of students sitting O level	(1600)1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600)number of students sitting O level
Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done
263367 Sector Conditional Grant (Non-Wage)	842,765	208,137	25 %	96,394

Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,765	208,137	25 %	96,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,765	208,137	25 %	96,394

Reasons for over/under performance: Due to COVID 19 and closer of schools less funds were released to the District and Schools hence under performance

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School not paid.	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School not paid.
312101	Non-Residential Buildings	750	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	750	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	750	0	0 %	0
Reasons for over/under performance:		Not payment was effected hence under performance			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done, Site commissioning carried out.	Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done, Site commissioning carried out.
312101	Non-Residential Buildings	1,080,003	16,767	2 %	8,967
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,080,003	16,767	2 %	8,967
	External Financing:	0	0	0 %	0
	Total:	1,080,003	16,767	2 %	8,967
Reasons for over/under performance:		contract not yet awarded by MoES and no payment made to contractor hence under performance			
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:		There was no activity planed.		There was no activity planed.	
N/A					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.
221002	Workshops and Seminars	4,900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,760	1,344	76 %	0
227001	Travel inland	11,371	10,753	95 %	4,506
227004	Fuel, Lubricants and Oils	29,804	21,525	72 %	11,074

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228002 Maintenance - Vehicles	3,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,240	33,622	66 %	15,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,240	33,622	66 %	15,579

Reasons for over/under performance: Less funds were released for monitoring due to COVID 19 hence under Performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected
227001 Travel inland	22,400	3,874	17 %	3,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	3,874	17 %	3,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	3,874	17 %	3,874

Reasons for over/under performance: Less funds were released due to COVID 19 for monitoring hence under performance

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	District Athletics and National Athletics champion ship facilitated, District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	Games teachers refreshed in skills development of different Sports activities.	District Athletics and National Athletics champion ship facilitated, District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	Games teachers refreshed in skills development of different Sports activities.
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	10,000	9,997	100 %	9,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,997	33 %	9,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,997	33 %	9,997

Reasons for over/under performance: Due to COVID 19 most of the activities were not done hence under performance

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Head teachers and Deputy head teachers trained in their roles and prevention of COVID19 while at and in communities.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Head teachers and Deputy head teachers trained in their roles and prevention of COVID19 while at and in communities.
221002 Workshops and Seminars	10,000	10,000	100 %	0
282101 Donations	24,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,004	10,000	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,004	10,000	29 %	0
Reasons for over/under performance:	Due to COVID 19 most of the activities were not done hence under performance			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Inspection of schools in regards to observance of SOPs in preparation for opening done , All Sites under construction monitored and supervised..	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Inspection of schools in regards to observance of SOPs in preparation for opening done , All Sites under construction monitored and supervised..
211101 General Staff Salaries	101,946	70,768	69 %	23,510
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	0
221002 Workshops and Seminars	175,000	100,423	57 %	24,269
221009 Welfare and Entertainment	2,220	956	43 %	512
221011 Printing, Stationery, Photocopying and Binding	650	349	54 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	521	130	25 %	0
223006 Water	544	130	24 %	0
227001 Travel inland	33,550	6,118	18 %	4,072
227004 Fuel, Lubricants and Oils	3,189	0	0 %	0
228001 Maintenance - Civil	3,401	0	0 %	0

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228002 Maintenance - Vehicles	4,320	800	19 %	0
Wage Rect:	101,946	70,768	69 %	23,510
Non Wage Rect:	49,494	26,106	53 %	4,584
Gou Dev:	0	0	0 %	0
External Financing:	175,000	83,001	47 %	24,269
Total:	326,441	179,875	55 %	52,363

Reasons for over/under performance: Less donor and other government transfer findings were released to the department hence under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Grading of Mubende stadium Inspected and Monitored.	253 desks procured and supplied to schools with high pupil -desk ratio.	Grading of Mubende stadium Inspected and Monitored.	253 desks procured and supplied to schools with high pupil -desk ratio.
281504 Monitoring, Supervision & Appraisal of capital works	19,280	16,113	84 %	8,433
312101 Non-Residential Buildings	35,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,994	16,113	29 %	8,433
External Financing:	0	0	0 %	0
Total:	54,994	16,113	29 %	8,433

Reasons for over/under performance: Funds still on account hence under performance

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	8,675,668	6,647,946	77 %	2,246,997
Non-Wage Recurrent:	1,967,148	748,586	38 %	344,759
GoU Dev:	1,745,788	172,155	10 %	143,945
Donor Dev:	175,000	83,001	47 %	24,269
Grand Total:	12,563,604	7,651,689	60.9 %	2,759,970

Vote:541 Mubende District

Quarter3

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	50 Culverts purchased and distributed to sub counties.	50 culverts purchased and distributed to subcounties			No activity done
N/A					
Reasons for over/under performance:	All the activities to be done here had been allocated in the second quarter and there were no activities planned for the third quarter				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationery and photocopying services delivered. Travel inland, security guards services paid.	Staff salaries Paid in Quater 3. Allowances for meetings, workshops and seminars paid and compucter supplies and ICT services procured, Printing stationery and photocopying services delivered, travel inland, security services paid.		Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationery and photocopying services delivered. Travel inland, security guards services paid.	Staff salaries Paid in Quater 3. Allowances for meetings, workshops and seminars paid and compucter supplies and ICT services procured, Printing stationery and photocopying services delivered, travel inland, security services paid.
211101 General Staff Salaries	147,062	104,308	71 %		34,647
211103 Allowances (Incl. Casuals, Temporary)	106,141	62,803	59 %		21,104
221002 Workshops and Seminars	11,000	4,290	39 %		3,493
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	3,286	47 %		1,029
223004 Guard and Security services	3,400	0	0 %		0
223005 Electricity	1,685	843	50 %		0
223006 Water	1,685	843	50 %		0
227001 Travel inland	17,290	14,258	82 %		83
Wage Rect:	147,062	104,308	71 %		34,647
Non Wage Rect:	149,101	86,321	58 %		25,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,163	190,629	64 %		60,356

Vote:541 Mubende District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to COVID 19 new staff were not recruited and less road fund for the district was received hence under performance.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(118) 118km of community access roads maintained and in good motorable condition.	(118) Community access roads maintained and in good motorable condition.		(118)118km of community access roads maintained and in good motorable condition.	(118)LLG transfer were done during 2nd quarter
Non Standard Outputs:	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments		Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments
263104 Transfers to other govt. units (Current)	134,045	119,167	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,045	119,167	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,045	119,167	89 %		0
Reasons for over/under performance:	All LLG fund were receive hence over performance				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(800) well maitained and in good condition of the 40km road length in Kasambya Town Council.	(40) well maintained and in good condition of the 40km road length in Kasambya Town Council.		(40)well maitained and in good condition of the 40km road length in Kasambya Town Council.	(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.
Length in Km of Urban unpaved roads periodically maintained	(40) well maitained and in good condition of the 40km road length in Kasambya Town Council.	(40) well maintained and in good condition of the 40km road length in Kasambya Town Council.		(40)well maitained and in good condition of the 40km road length in Kasambya Town Council.	(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.
Non Standard Outputs:	Roads in good condition and motorable	Roads in good condition and motorable.		Roads in good condition and motorable	Roads in good condition and motorable.
263104 Transfers to other govt. units (Current)	45,000	397,374	883 %		229,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	397,374	883 %		229,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	397,374	883 %		229,000
Reasons for over/under performance:	Kasambya TC received an additional funding during the quarter hence over performance				
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(281) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(193.6) Muzizi-Kammondo Kazigwe-Kampanzi Kachwampale-Kattabalanga Myaliro, Kitenga-Lulongo, Butawata - Kattambogo, Kakenzi-Kamwaza Butta - Kampazi Butawata-Mawujjo-Mugungulu, Kasolo-Mugungulu-Nabikakala, Butta-Kitta, Kyakasa-Kashenyi, Kamusenene-Nakasagga-Dyangoma, Butta-Namuwuguza, Muzizi – Kiyuni Ngabano-Butta Kibalinga-Kabowa Kisagaba Kabirizi to Municipality, Muyinayina-Lubimbiri, Kawula-Kikoma, Dyangoma-Bubanda	()Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(66)Kyakasa-Kashenyi/ Kasambya sub county, Kawula-Kikoma/Madudu sub county, Ngabano-Butta/Butoloogo sub county, Muzizi-Kiyuni/Kiyuni sub county, Kibalinga-Kabowa/Kibalinga sub county, Muyinayina-Lubimbiri/ Nabingoola sub county, Dyangoma-Bubanda/ Kigando sub county
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	()	()N/A
No. of bridges maintained	(4) Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(4) Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	()Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(2) Butta-kitta
Non Standard Outputs:	Roads well maintained and motorable.	Roads well maintained and motorable.	Roads well maintained and motorable.	Roads well maintained and motorable.
263367 Sector Conditional Grant (Non-Wage)	392,455	213,154	54 %	82,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,455	213,154	54 %	82,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,455	213,154	54 %	82,988
Reasons for over/under performance:	Less District Road fund was released hence under performance			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	() Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	(0) Box culverts constructed at swamps along Kitenga-Lulongo and Kachwampale-Katabalanga-Myaliro.	()	(0)No activity done
Length in Km. of rural roads rehabilitated	() Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	() Box culverts constructed at swamps along Kitenga-Lulongo and Kachwampale-Katabalanga-Myaliro.	()	(0)No activity done
Non Standard Outputs:	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	Box culverts constructed at swamps along Kitenga-Lulongo and Kachwampale-Myaliro.	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	No activity done
312103 Roads and Bridges	60,721	59,098	97 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,721	59,098	97 %	0
External Financing:	0	0	0 %	0
Total:	60,721	59,098	97 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff houses renovated and in good state.	Staff houses renovated and in good state.	Staff houses renovated and in good state.	Staff houses renovated and in good state.
228001 Maintenance - Civil	35,040	7,340	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,040	7,340	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,040	7,340	21 %	0

Reasons for over/under performance: Low Locally raised revenue wa received hence under performance

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	departmental vehicles Maintained, graders Maintained	departmental vehicles Maintained, graders Maintained
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N/A

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m, Bought grader tyres 3pcs at 11m, spraying, panel beating and other minor repairs on UAA 641N at 5m	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Bought grader tyres 3pcs at 11m, spraying, panel beating and other minor repairs on UAA 641N at 5m
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211103 Allowances (Incl. Casuals, Temporary)	134	134	100 %	0
228002 Maintenance - Vehicles	63,576	55,474	87 %	19,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,710	55,608	87 %	19,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,710	55,608	87 %	19,790

Reasons for over/under performance: Most of the grader repairs and tyre procurements were done during Quarter three hence over performance

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

No. of Public Buildings Constructed	() Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done	(1) re-roofing of mechanical section service bay renovated	()	(1) re-roofing of mechanical section service bayed
Non Standard Outputs:	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done Finance Office and reroofing of mechanical section service bay renovated	Finance renovation works started	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done Finance Office and reroofing of mechanical section service bay renovated	Finance renovation works started
312101 Non-Residential Buildings	22,500	1,352	6 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	1,352	6 %	1,352
External Financing:	0	0	0 %	0
Total:	22,500	1,352	6 %	1,352

Reasons for over/under performance: Fund were still on account because renovation of Finance department works was still on going hence under performance

Total For Roads and Engineering : Wage Rect:	147,062	104,308	71 %	34,647
Non-Wage Reccurent:	819,351	878,963	107 %	357,487
GoU Dev:	83,221	60,450	73 %	1,352
Donor Dev:	0	0	0 %	0
Grand Total:	1,049,634	1,043,721	99.4 %	393,486

Vote:541 Mubende District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff paid and general operation costs done 1 computer procured	Staff paid and general operation done,staff allowances paid.		Staff paid and general operation costs done 1 computer procured	Staff paid and general operation done,staff allowances paid and computer procured.
211101 General Staff Salaries	40,800	30,600	75 %		10,200
221002 Workshops and Seminars	23,749	10,494	44 %		4,557
221008 Computer supplies and Information Technology (IT)	19,805	3,794	19 %		3,794
221011 Printing, Stationery, Photocopying and Binding	2,889	2,268	79 %		753
223006 Water	285	285	100 %		0
227004 Fuel, Lubricants and Oils	22,193	19,613	88 %		5,548
Wage Rect:	40,800	30,600	75 %		10,200
Non Wage Rect:	68,921	36,454	53 %		14,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,721	67,054	61 %		24,851
Reasons for over/under performance:	Under performance was due as some activities ware not done because of the procurement process.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 Monthly visits carried out to all the sub-counties in the District	(9) 9Monthly visits carried out to all sub-counties in the District		(3)3 Monthly visits carried out to all the sub-counties in the District	(3)3 Monthly visits carried out to all sub-counties in the District
No. of water points tested for quality	(50) 50 number of water points tested	(25) water quality sources tested for quarter 2 and 1		(10)15 number of water points tested	(0)No water quality testing
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual District water and sanitation coordination meeting	(3) Annual District water and sanitation coordination meeting.		(1)annual District water and sanitation coordination meeting	(1)1 Annual District water and sanitation coordination meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 number of Mandatory public notice displayed	(3) Monitoring public notice displayed.		(1)number of Mandatory public notice displayed	(1)Monitoring public notice displayed
No. of sources tested for water quality	(50) 50 water sources tested for water quality	(45) water sources tested for water quality.		(10)water sources tested for water quality	(5)5 water sources tested for water quality

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Non Standard Outputs:	12 Monthly visits carried out to all the sub-counties in the District 50 number of water points tested	9 Monthly visits carried out to all sub-counties in the District.	3 Monthly visits carried out to all the sub-counties in the District	3 Monthly visits carried out to all sub-countries in the District.
227001 Travel inland	35,404	29,274	83 %	8,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,404	29,274	83 %	8,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,404	29,274	83 %	8,884
Reasons for over/under performance:	over performance was due to more field visits on the ongoing water projects			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 water points rehabilitated	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(32) 18 Hand pump mechanics and 14 caretakers trained	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	18 Hand pump mechanics and 14 caretakers trained			
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) sanitation week, 1 sanitation day, 2 coordination committee conducted.	()	()	()
No. of water user committees formed.	(4) 4 new water user committees formed and 10 old water committees were revitalized	()	()	()
No. of Water User Committee members trained	() 100 old and 40 new water committee members trained	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 4 Radio Advocacy were conducted and public campaigns on water, sanitation and Hygiene	()	()	()
Non Standard Outputs:	4 new water user committees formed			
N/A				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	10 old boreholes and 4 new boreholes supervised/ monitored	14 New boreholes in various sub- counties supervised and monitored		10 old boreholes and 4 new boreholes supervised/ monitored	4 New boreholes in various sub-counties supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		6,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		6,601
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		6,601
Reasons for over/under performance: over performance was due to more two old boreholes included in supervision.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	old boreholes and new boreholes supervised/ monitored	new hand deep boreholes and 2 production wells supervised and monitored		old boreholes and new boreholes supervised/ monitored	new hand deep boreholes and 2 production wells supervised and monitored
281504 Monitoring, Supervision & Appraisal of capital works	11,498	7,665	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,498	7,665	67 %		0
External Financing:	0	0	0 %		0
Total:	11,498	7,665	67 %		0
Reasons for over/under performance: under performance was due to contractors delay to start.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) construction of one Drain-able lined public latrine at Kigando.	(2) 2 constructed drainable lined pit latrine constructed.		(0)construction of one Drain-able lined public latrine at Kigando.	(1)construction of 1 drainable lined pit latrine at Ikula in Kigando Sub-county
Non Standard Outputs:	Constructed one public Drain-able pit latrine at Kigando.	2 drainable lined pit latrine constructed.		Constructed one public Drain-able pit latrine at Kigando.	construction of 1 drainable lined pit latrine at Ikula in Kigando sub-county.
312101 Non-Residential Buildings	50,000	22,548	45 %		6,853

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	22,548	45 %	6,853
External Financing:	0	0	0 %	0
Total:	50,000	22,548	45 %	6,853
Reasons for over/under performance: under performance was due to on going construction .				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) New Boreholes drilled in various areas in the District	(9) 9 bore holes constructed	(0)New Boreholes drilled in various areas in the District	(9)New 7hand dug boreholes and 2 are under construction
No. of deep boreholes rehabilitated	(11) Old deep boreholes rehabilitated in various areas of the District	(12) 12 old boreholes were rehabilitated in quarter 1 and quarter 2	(0)Old deep boreholes rehabilitated in various areas of the District	(0)none was done
Non Standard Outputs:	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	9 new boreholes drilled and 12 old boreholes rehabilitated.	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	5 new boreholes drilled in various sub-counties
312104 Other Structures	322,722	69,296	21 %	69,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	322,722	69,296	21 %	69,296
External Financing:	0	0	0 %	0
Total:	322,722	69,296	21 %	69,296
Reasons for over/under performance: under performance was due to more 5 bore holes under construction not yet paid.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) constructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.	(2) 7 new hand deep boreholes and 2 production wells supervised and monitored	(0)nstructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.	(2)7 new hand deep boreholes and 2 production wells supervised and monitored
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	7 new hand deep boreholes and 2 production wells supervised and monitored	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	7 new hand deep boreholes and 2 production wells supervised and monitored
312104 Other Structures	461,060	66,805	14 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,060	66,805	14 %	0
External Financing:	0	0	0 %	0
Total:	461,060	66,805	14 %	0
Reasons for over/under performance: Under spend was to the 2 piped water systems are not yet paid				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>30,600</i>	<i>75 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>104,325</i>	<i>65,728</i>	<i>63 %</i>	<i>23,535</i>
<i>GoU Dev:</i>	<i>865,082</i>	<i>186,116</i>	<i>22 %</i>	<i>82,749</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,010,207</i>	<i>282,444</i>	<i>28.0 %</i>	<i>116,485</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid, department vehicle maintained, water bills, Television bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	Staff salaries paid, department vehicle maintained, water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded		staff salaries paid, department vehicle maintained, water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	The department was able to pay all the staff salaries, maintain the vehicle , procure small office equipment and took care of staff welfare
211101 General Staff Salaries	228,363	152,324	67 %		50,841
221009 Welfare and Entertainment	3,323	1,346	40 %		310
221011 Printing, Stationery, Photocopying and Binding	1,441	1,080	75 %		360
221012 Small Office Equipment	1,000	999	100 %		333
227001 Travel inland	2,400	2,400	100 %		200
227004 Fuel, Lubricants and Oils	3,000	2,400	80 %		1,400
228002 Maintenance - Vehicles	4,000	3,750	94 %		1,800
Wage Rect:	228,363	152,324	67 %		50,841
Non Wage Rect:	11,164	7,976	71 %		2,770
Gou Dev:	4,000	3,999	100 %		1,633
External Financing:	0	0	0 %		0
Total:	243,527	164,299	67 %		55,244
Reasons for over/under performance: There was an under performance at 67% which was due to the non release of local revenue in the third quarter.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty		tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty
224006 Agricultural Supplies	2,000	2,000	100 %		1,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,333
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,333
Reasons for over/under performance:	There was an over performance accrued to the complete release of the development funds as planned. There was also a support of tree seedlings distributions where the district partnered with the National Forestry Authority and UNHCR.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Trained private nursery operators on standards, some agro-forestry demonstrations were done in Madudu and Kiyuni	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Trained private nursery operators on standards, some agro forestry demonstrations were done in Madudu and Kiyuni
221002 Workshops and Seminars	1,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,134	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,134	0	0 %	0
Reasons for over/under performance:	The Under performance was due to the local revenue cut. The activities there in were planned for under Local revenue. However, due to the partnerships with existing farmer groups, Charcoal producer groups and community based organizations, a number trainings were under taken			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Compliance surveillance done. local forest reserve boundaries maintained. maintenance of the local forest reserve	10 compliance inspections were conducted. Fire lines created and maintained for Mubende local forest reserve	Compliance surveillance done. local forest reserve boundaries maintained.	Compliance surveillance done. local forest reserve boundaries maintained by slashing and creation of freelines
224006 Agricultural Supplies	4,000	3,999	100 %	1,338
227001 Travel inland	1,000	783	78 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	783	78 %	250
Gou Dev:	4,000	3,999	100 %	1,338
External Financing:	0	0	0 %	0
Total:	5,000	4,782	96 %	1,588
Reasons for over/under performance:	This output had an over performance attributed to the extra quarter warrant to perfume in this area as this was in preparation for the silvicultural practices and also the foreseen encroachment			
Output : 098306 Community Training in Wetland management				
N/A				

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Non Standard Outputs:	Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	8 committee were trained cumulatively owing to the putting in place water sources in the various parts of the district	Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	2 watershed management committee was formulated in Kigando and Kiruma
221002 Workshops and Seminars	5,000	2,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,982	2,986	75 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	5,486	61 %	2,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	5,486	61 %	2,495
Reasons for over/under performance:	The funds in this quarter were not release as planned and thus placing the performance at 61%. However work went on in conjunction with the water sector			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, kasambya T/C drawn	(9) All the Action plans were done in conjunction with the sub county Authorities	(3)Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, kasambya T/C drawn	(3)Wetland action plans for Kiyuni, Madudu and Nabingoola were done.

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Area (Ha) of Wetlands demarcated and restored	(10) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(8) over 20 improvement notices were issue and recovery is being observed especially in Nabingoola, Butoloogo, Kasambya and Kiruuma. The sector has managed to restore 180,000 sq meters of wetland buffer zone through installation of pillars amounting 57 pillars in the sub counties of Kasambya, Kiruma, Butoloogo and Madudu.	(3) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(5) 5 improvement notices were issued, 17 concrete pillars placed in Kasambya on Kisojjo wetland buffer making in 80,000 square meters of wetland buffer demarcated
Non Standard Outputs:	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions, wetland inventory and mapping done	4 evictions were effected and 3 wetland ecosystems buffer zones were demarcated in the hotspot areas	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions, wetland inventory and mapping done	The sector has managed to do carry out evictions in Nabingoola, Kiruuma and made demarcations by pillars in
221002 Workshops and Seminars	2,881	1,440	50 %	720
224006 Agricultural Supplies	3,000	2,533	84 %	1,500
227001 Travel inland	4,117	3,808	92 %	1,029
228001 Maintenance - Civil	14,643	14,351	98 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,641	13,131	84 %	4,749
Gou Dev:	9,000	9,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	24,641	22,131	90 %	7,749
Reasons for over/under performance:	The biggest challenge here was the resistance from thee adjacent riparian owners who in some places removed the pillars, habitual encroachers who did not respect the boundaries and lack of transport to keep monitoring. The over performance however was attributed to more funds being under development which was released and warranted in the favor of this output			

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(30) Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(15) Communities were trained and tools for environmental management were introduced	()	(8)District wide 8 communities were trained and sensitized in ENR management especially monitoring and use of tools
Non Standard Outputs:	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.
221002 Workshops and Seminars	10,762	8,380	78 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	2,380	50 %	1,190
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	10,762	8,380	78 %	3,190
Reasons for over/under performance:	The transitioning political leadership gave a set back especially where new leaders were not yet in office thus requiring follow up that will be done in quarter 4. The performance was as expected since most of the funds were released as expected and planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(8) all the areas planned to be monitored were inspected and compliance checked as planned in the entire period of reporting	(2)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(2)Monitoring of Environmental law compliance Surveys in 4 LLG was undertaken

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Non Standard Outputs:		Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.	All the hilly and mountainous areas were inspected. ESMPs developed	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. We also managed to screen all development projects and developed environment and social management plans for them
227001	Travel inland	1,092	1,092	100 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,092	1,092	100 %	364
	External Financing:	0	0	0 %	0
	Total:	1,092	1,092	100 %	364
Reasons for over/under performance:		There was an over performance in this output. This was due to the fact compliance was given a priority and as such funds warranted in this as natives were using this political period as a chance to encroach. However, the sector is challenged by means of transport which is insufficient.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		District institutional land titled. Community sensitized on Land Registration processes and Physical Planning. All Area Land Committee Members on land laws retrained. Office of computer for land registry Purchased More survey control points installed - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps	Inspection and verification of survey was done and file awaiting forwarding for titling		Inspection and verification of survey was done and some files have been forwarded pending the functionalization of the DLB
221002	Workshops and Seminars	1,131	565	50 %	283
227001	Travel inland	3,000	3,000	100 %	0

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227004	Fuel, Lubricants and Oils	1,000	400	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,131	965	45 %	283
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	5,131	3,965	77 %	283
Reasons for over/under performance:		The sector here is challenged by the expiring area land committees that need to be trained intermittently as their terms of office never expire at the same time. This hinders progress. In addition there is need to create more control points to ensure accuracy in plotting. Despite these challenges, the there was an over performance that was attributed to the much more funds released in this budget line.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	13 inspections were carried out district wide and 3physical planning committees were attend to	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	10 inspections were carried out district wide and 2 physical planning committees were attend to
221002	Workshops and Seminars	1,500	1,500	100 %	300
227001	Travel inland	6,803	6,803	100 %	2,768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,303	8,303	100 %	3,068
	External Financing:	0	0	0 %	0
	Total:	8,303	8,303	100 %	3,068
Reasons for over/under performance:		Funds for this out put were purely from development which was released promptly considering that these funds come in the first 3 quarters. However, the sector is challenged by the massive rapid rural growth centers and yet there is no physical development plans for the district. This is coupled by the lack of transport means as a department.			
Total For Natural Resources : Wage Rect:		228,363	152,324	67 %	50,841
Non-Wage Reccurent:		44,814	30,721	69 %	11,737
GoU Dev:		37,395	37,394	100 %	12,736
Donor Dev:		0	0	0 %	0
Grand Total:		310,572	220,439	71.0 %	75,314

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	8 pws groups supported to start income generating projects	4 PWDs vetted to be supported to start income generating projects, 4 PWDs meetings held.		2 pws groups supported to start income generating projects	vetting of PWDs to be supported to start income generating project, PWDs appraisal meeting held
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	198	10 %		0
227001 Travel inland	26,060	3,810	15 %		200
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	573,862	4,700	1 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,922	8,708	1 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,922	8,708	1 %		500
Reasons for over/under performance: Less UWEP Funds were released to the District hence under performance					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	public library equipment ,stationary and books procured	procured newspapers and stationery for the library.		public library equipment ,stationary and books procured	procured newspapers and stationery for the library.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,190	60 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,190	60 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,190	60 %		240
Reasons for over/under performance: Books to be procured the next quarter hence under performance.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out community development activities.	staff salaries paid and community development officers facilitated to carry out community development activities,	To be done in the next Quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,136	3,111	99 %	0
221002 Workshops and Seminars	3,816	1,153	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,952	4,263	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,952	4,263	61 %	0
Reasons for over/under performance:	The under performance was because the activities were to be implemented in the next quarter.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	(20) 10 FAL centres trained, facilitated and conducted.	()	(10)10 FAL centres trained, facilitated and conducted.
Non Standard Outputs:	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	10 FAL centres trained, facilitated and conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,520	1,260	50 %	0
221002 Workshops and Seminars	7,000	3,269	47 %	1,908
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	2,217	1,108	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
228002 Maintenance - Vehicles	500	375	75 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	7,013	49 %	2,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,237	7,013	49 %	2,163
Reasons for over/under performance:	less Locally raised revenue was released to the department hence under performance			
Output : 108107 Gender Mainstreaming				

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N/A					
Non Standard Outputs:	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	16 days of activism observed,One cdos and political leaders meeting ,training of FAL instructors ,cerebration of international womens day	16 days of activism observed,One cdos and political leaders meeting ,training of FAL instructors ,cerebration of international womens day	staff training on gender responsiveness of all community development officers.
221002 Workshops and Seminars		4,000	700	18 %	0
221003 Staff Training		2,000	701	35 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	235	23 %	109
227001 Travel inland		1,000	749	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	2,385	30 %	359
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	2,385	30 %	359
Reasons for over/under performance: The under performance was because the the activities are to be done in the next quarter.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	(50) cases of probation conducted, construction of the reception LED, counseling, prosecution and tracing of centre, monitoring of CDOs activities.	()	(0)No activity done	
Non Standard Outputs:	20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	25cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	No activity done.	
227001 Travel inland		1,034	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,034	0	0 %	0

Reasons for over/under performance: Activity to be done in the next Quarter.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(6) Youth executive meetings held and district council youth meetings held	()	(3)Youth executive meetings held and district council youth meetings held
Non Standard Outputs:	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	6 youth executive meetings conducted and district youth meetings held.

211103 Allowances (Incl. Casuals, Temporary)	5,351	2,938	55 %	800
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	2,938	35 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	2,938	35 %	800

Reasons for over/under performance: Less Locally raised revenue was released to the department due to COVID 19 hence under performance

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	() 2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(2) 2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	()	(2)2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
Non Standard Outputs:	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
211103 Allowances (Incl. Casuals, Temporary)	5,751	2,812	49 %	0
227001 Travel inland	1,748	1,311	75 %	622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,499	4,123	55 %	622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,499	4,123	55 %	622
Reasons for over/under performance:	Less Locally raised revenue was released to the department due to COVID 19 hence under performance			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered	2 cultural cites visited,20 traditional herbalist registered		2 cultural cites visited,20 traditional herbalist registered
227001 Travel inland	345	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	345	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345	0	0 %	0
Reasons for over/under performance: Activities were done but not paid hence under performance				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected1 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected1 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected1 work places helped to register ,1 training of cdos in labour case management and tracking
227001 Travel inland	1,000	678	68 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	678	68 %	178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	678	68 %	178
Reasons for over/under performance: The under performance was due to the late release of funds.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled, dissemination of labour related laws to community development officers conducted, 0 work pace visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	activity to be done in the next quater
221011 Printing, Stationery, Photocopying and Binding	220	60	27 %	0
227001 Travel inland	2,000	1,055	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,115	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	1,115	50 %	0
Reasons for over/under performance: Less Locally raised revenue was released to the department due to COVID 19 hence under performance				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(1) 1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities conducted,1 district womens day cerebation conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebation's	(4) women councils supported	(1)	(2)women councils supported
Non Standard Outputs:	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women
221002 Workshops and Seminars	3,193	1,597	50 %	798
221009 Welfare and Entertainment	3,000	1,400	47 %	0
227001 Travel inland	2,158	1,303	60 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	4,300	51 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	4,300	51 %	1,140
Reasons for over/under performance:	Less Locally raised revenue was released to the department due to COVID 19 hence under performance			

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,	Payment of staff salaries. Stake holders monitoring of development programs conducted. probation and juvenile cases conducted, 2 support staff facilitated with lunch and transport, payment of water and electricity bills, 1 departmental review meeting and SOVCC meetings conducted., small office equipment procured. Maintenance of the department vehiclc.	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,	Payment of staff salaries. Stake holders monitoring of development programs conducted. probation and juvenile cases conducted, 2 support staff facilitated with lunch and transport, payment of water and electricity bills, 1 deartmental review meeting and SOVCC meetings conducted., small office equipmet procured. Maintance of the departmentvehiclc.
211101 General Staff Salaries	123,863	86,240	70 %	28,747
213002 Incapacity, death benefits and funeral expenses	400	200	50 %	0
221002 Workshops and Seminars	6,000	1,060	18 %	810
221009 Welfare and Entertainment	3,520	2,460	70 %	200
221012 Small Office Equipment	1,200	540	45 %	200
223005 Electricity	400	400	100 %	200
223006 Water	400	100	25 %	0
227001 Travel inland	2,389	1,635	68 %	441
228002 Maintenance - Vehicles	3,000	1,102	37 %	0
Wage Rect:	123,863	86,240	70 %	28,747
Non Wage Rect:	17,309	7,497	43 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,172	93,737	66 %	30,598
Reasons for over/under performance:	Due to COVID 19 new recruitment were not done and Less Locally raised revenue was released to the department due to COVID 19 hence under performance			
Total For Community Based Services : Wage Rect:	123,863	86,240	70 %	28,747
Non-Wage Reccurent:	687,219	44,209	6 %	7,852
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	811,082	130,449	16.1 %	36,599

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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:	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid, routine office activities funded, District and National meetings/workshops attended.		Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid, routine office activities funded, District and National meetings/workshops attended.
211101 General Staff Salaries	23,727	17,655	74 %		6,132
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
227001 Travel inland	2,728	2,046	75 %		682
227004 Fuel, Lubricants and Oils	2,639	1,854	70 %		618
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,500
Wage Rect:	23,727	17,655	74 %		6,132
Non Wage Rect:	10,167	8,000	79 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,894	25,655	76 %		9,632
Reasons for over/under performance:	Over performance was due the release of 100% vehicle maintenance which was done in third quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) qualified staff in the Unit	(2) qualified staff in the department (senior Planner, Economists)		(3) qualified staff in the Unit	(2)qualified staff in the department (senior Planner, Economists)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(9) Minutes of DTPC meetings		(3)Minutes of DTPC meetings	(3)Minutes of DTPC meetings
Non Standard Outputs:	DTPC minutes produced and discused and approvedDTPC minutes produced and discused and approved	DTPC minutes produced and discussed and approved.		DTPC minutes produced and discused and approvedDTPC minutes produced and discused and approved	DTPC minutes produced and discussed and approved.
221002 Workshops and Seminars	10,600	6,680	63 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	6,680	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	6,680	63 %	0
Reasons for over/under performance: Less Locally Raised revenue was released to the department hence under performance.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Strategic Plan for Statistics was compiled and submitted to UBOS, Statistics Abstract was compiled and submitted to UBOS. Statistics meeting attended.	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Strategic Plan for Statistics was compiled and submitted to UBOS, Statistics Abstract was compiled and submitted to UBOS. Statistics meeting attended.
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	4,185	1,810	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	4,810	59 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,185	4,810	59 %	1,000
Reasons for over/under performance: Less Locally Raised revenue was allocated to the department hence under performance.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	population projections and analyses done. population data disseminated. Population meeting attended	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	population projections and analyses done. population data disseminated. Population meeting attended
221002 Workshops and Seminars	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875
Reasons for over/under performance: Fund received as planned and spent as received .				
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:		BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.BQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management	desk appraisals and site appraisals done. DDEG guidelines disseminated. Quarter1 & 2 internal audit facilitated. DDEG quater1&2 facilitated. DDEG releases and IPFs disseminated. Budget Conference held and National Budget Consultative workshop attended. Top Up DDEG Guideline and IPFs Disseminated,	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	Top Up DDEG IPFs and Guideline Disseminated, Q3 DDEG internal Audit facilitated, DDEG projects inspected.
221002	Workshops and Seminars	19,137	14,786	77 %	4,283
227001	Travel inland	5,000	4,056	81 %	521
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,532	10,149	75 %	3,383
	Gou Dev:	10,605	8,693	82 %	1,421
	External Financing:	0	0	0 %	0
	Total:	24,137	18,842	78 %	4,804
Reasons for over/under performance:		All DDEG fund were released 100% by third quarter which led to overperformance			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan Reviewed.Reviewing the District Development Plan.	Mentoring sub counties in development planning. disseminating of NDPIII guidelines for local governments. Alignment and Approval of DDPIII to NDPIII for FY 2020-2025 programme areas. DDPIII was disseminated and submitted to NPA for review. Development Planning meeting attended.	District Development Plan Reviewed.Reviewing the District Development Plan.	DDPIII was disseminated and submitted to NPA for review. Development Planning meeting attended.
221002	Workshops and Seminars	14,000	9,917	71 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,250	75 %	1,750
	Gou Dev:	7,000	4,667	67 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	9,917	71 %	1,750
Reasons for over/under performance:		Less funds under DDEG were spent during Quarter three which led to under performance. However balances were still on account which will be spent during Quarter four.			

Vote:541 Mubende District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Executive Chairs, Laptops, Printers, and office cupboards procured	office cartridge procured		Executive Chairs, Laptops, Printers, and office cupboards procured	office cartridge procured
221008 Computer supplies and Information Technology (IT)	22,194	750	3 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	21,194	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,194	750	3 %		250
Reasons for over/under performance: Fund were still on account for Procurement ICT materials which will be done during Quarter four Hence under performance.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries. Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, PBS Q1 and Q2 Quarterly reports for FY 2020-2021 prepared and submitted to the line ministries. final PBS workplan for FY 2020-2021 and forth quarter report for FY 2019/2020 prepared and submitted. quarterly releases disseminated. DDEG Q1 and Q2 quarterly reports.		BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries. Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	PBS Draft work Plan for FY 2021-2022 compiled and submitted to line ministries. PBS Q2 report for FY 2020-2021 compiled and Submitted to line Ministries, DDEG Q2 report compiled and submitted to line ministries.
221002 Workshops and Seminars	3,600	2,400	67 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,500	69 %		1,500
227001 Travel inland	14,333	10,748	75 %		3,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,333	16,248	73 %		5,082
Gou Dev:	3,600	2,400	67 %		0
External Financing:	0	0	0 %		0
Total:	25,933	18,648	72 %		5,082

Vote:541 Mubende District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less Locally Raised revenue was allocated to the department and less DDEG was spent during the quarter hence underperformance.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal and National Assessment done. Quarter 1, 2 & 3 joint PAF monitoring and Quarterly DDEG Monitoring carried out. .		Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Quarter 3 Joint and DDEG Monitoring was done.
227001 Travel inland	36,493	30,603	84 %		9,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,493	11,620	75 %		4,442
Gou Dev:	21,000	18,983	90 %		5,001
External Financing:	0	0	0 %		0
Total:	36,493	30,603	84 %		9,443
Reasons for over/under performance: 84% of the DDEG allocation was pent on Monitoring DDEG projects hence over performance.					
Total For Planning : Wage Rect:	23,727	17,655	74 %		6,132
Non-Wage Reccurent:	91,811	66,132	72 %		20,281
GoU Dev:	63,399	34,742	55 %		6,422
Donor Dev:	0	0	0 %		0
Grand Total:	178,937	118,529	66.2 %		32,835

Vote:541 Mubende District

Quarter3

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:	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs paid, procurement of small office equipment done & staff welfare catered for		Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs paid, procurement of small office equipment done & staff welfare catered for
211101 General Staff Salaries	26,503	15,734	59 %		7,720
221009 Welfare and Entertainment	2,160	2,160	100 %		1,080
Wage Rect:	26,503	15,734	59 %		7,720
Non Wage Rect:	2,160	2,160	100 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,663	17,894	62 %		8,800
Reasons for over/under performance:	The Under performance was due to late promotion of staff within the Financial Year which led to under utilization of wage				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted	(1) One annual work plan & 1 quarterly audit report compiled & submitted		(1)One annual work plan & 4 quarterly audit reports compiled & submitted	(1)One annual work plan & 1 quarterly audit report compiled & submitted
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(15/05/2021) To be submitted at the end of May 2021		()Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(2021-05-15)To be submitted at the end of May 2021

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Non Standard Outputs:	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	800	712	89 %	88
221012 Small Office Equipment	400	300	75 %	100
227001 Travel inland	11,205	9,029	81 %	2,176
228002 Maintenance - Vehicles	1,000	750	75 %	250
228004 Maintenance – Other	439	329	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	11,870	80 %	2,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,844	11,870	80 %	2,974
Reasons for over/under performance:	The over performance was due to less of Locally Raised revenue above 75%			
Total For Internal Audit : Wage Rect:	26,503	15,734	59 %	7,720
Non-Wage Recurrent:	17,004	14,030	83 %	4,054
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,507	29,764	68.4 %	11,774

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4Radio talk shows conducted	(2) Radio talk shows conducted about Emyooga Program		(1)Radio talk shows conducted	(2)Radio talk shows conducted about Emyooga Program
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	(3) 3 trade sensitization meetings conducted.		(1)trade sensitization meetings conducted	(2)trade sensitization meeting about maize value chain conducted.
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance	(500) businesses inspected for compliance		(125)businesses inspected for compliance to the law	(125)businesses inspected for compliance
No of businesses issued with trade licenses	(1000) Businesses issued with trade license	(750) Businesses issued with trade license		(250)Businesses issued with trade license	(500)Businesses issued with trade license
Non Standard Outputs:	4Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Businesses issued with trade license	Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Businesses issued with trade license.		Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Businesses issued with trade license	Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Businesses issued with trade license
211101 General Staff Salaries	18,544	12,619	68 %		5,409
221002 Workshops and Seminars	2,308	2,308	100 %		2,308
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75 %		500
221008 Computer supplies and Information Technology (IT)	700	475	68 %		0
221009 Welfare and Entertainment	600	50	8 %		0
227001 Travel inland	1,600	1,597	100 %		876
227004 Fuel, Lubricants and Oils	1,704	1,704	100 %		0
228002 Maintenance - Vehicles	500	496	99 %		485
Wage Rect:	18,544	12,619	68 %		5,409
Non Wage Rect:	8,412	7,379	88 %		4,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,956	19,998	74 %		9,578
Reasons for over/under performance: under performance was a result of late recruitment of new staff under Trade.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio a awareness conducted	(2) Radio a awareness conducted		(2)Radio a awareness conducted	(2)Radio a awareness conducted

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No of businesses assisted in business registration process	(20) Businesses assisted for registration	(15) Businesses assisted for registration	(5)Businesses assisted for registration	(5)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(500) Enterprises linked to UNBS for product quality and standards	(400) Activity to be done in the next Quater	(50)Enterprises linked to UNBS for product quality and standards	(400)Activity to be done in the next Quater
Non Standard Outputs:	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	Radio awareness conducted, Business assisted for registration.
221002 Workshops and Seminars	1,765	1,468	83 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	691	69 %	0
227001 Travel inland	1,552	1,377	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	3,536	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	3,536	82 %	0
Reasons for over/under performance:	The over performance was due to emyooga activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) producers groups linked to markets	(19) producers groups linked to markets	(1)producers groups linked to markets	(15)producers groups linked to markets
No. of market information reports desserminated	(8) Reports on market information desseminated Disseminating market information report	(6) Report on market information submitted	(2)Reports on market information	(2)Report on market information submitted
Non Standard Outputs:	Reports on market information desseminated Disseminating market information report	19vproducer groups linked to markets, 6 reports disseminated about market information.	Reports on market information desseminated Disseminating market information report	15 producer groups linked to markets, reports on market information submitted.
221002 Workshops and Seminars	800	427	53 %	427
227001 Travel inland	765	764	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,565	1,191	76 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,565	1,191	76 %	427
Reasons for over/under performance:	the Over performance was due to the many businesses linked to the market against the planned number.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative societies surpervised	(30) cooperative societies supervised	(10)cooperative societies supervised	(20)cooperative societies supervised

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No. of cooperative groups mobilised for registration	(16) supervising ofcooperatives	(12) 12 cooperatives supervised.	(4)supervising of cooperatives	(7)supervising of cooperatives and mobilising
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	(15) cooperatives assisted in registration	(5)cooperatives assisted in registration	(5)cooperatives assisted in registration
Non Standard Outputs:	cooperative societies surpervised supervising ofcooperatives	supervising of cooperatives groups, mobilizing cooperatives for registration, assisting cooperatives for registration purposes.	cooperative societies surpervised supervising ofcooperatives	supervising of cooperatives groups, mobilizing cooperatives for registration, assisting cooperatives for registration purposes.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,256	3,444	66 %	1,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,256	3,444	55 %	1,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,256	3,444	55 %	1,528
Reasons for over/under performance:	Due to COVID 19 some activities to be done next quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities meanstreamed	(3) Tourism promotion activities mainstreamed	(2)Tourism promotion activities mainstreamed	(2)Tourism promotion activities mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) mainstreaming of tourism activities in District development plan	(77) hospitality facilities (e.g. Lodges, hotels and restaurants)	(25) hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(60) profiling of hospitality facilities	(35) new tourism sites identified	(20) new tourism sites identified	(20)new tourism sites identified
Non Standard Outputs:	profiling of hospitality facilities mainstreaming of tourism activities in District development plan tourism promotion activities meanstreamed	profiling of hospitality facilities mainstreaming of tourism activities in District development plan	profiling of hospitality facilities mainstreaming of tourism activities in District development plan	profiling of hospitality facilities mainstreaming of tourism activities in District development plan
221002 Workshops and Seminars	2,500	2,032	81 %	1,207
227001 Travel inland	1,400	1,175	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,207	82 %	1,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,207	82 %	1,207
Reasons for over/under performance:	Alot of mainstreaming was done hence leading to over spending.			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(1) opportunity identified for industrial development	(2) opportunities identified for industrial development	(0) No activity done
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective marketing	(5) Producer groups identified for collective marketing	(10) producer groups identified for collective marketing	(0) No activity done
No. of value addition facilities in the district	(40) value addition facilities profiled	(0) No activity done	(10) value addition facilities profiled	(0) No activity done
A report on the nature of value addition support existing and needed	(20) nature of value addition support existing and needed	(0) No activity done	(5) nature of value addition support existing and needed	(0) No activity done
Non Standard Outputs:	opportunities identified for industrial development producer groups identified for collective marketing value addition facilities profiled nature of value addition support existing and needed	opportunities identified for industrial development producer groups identified for	opportunities identified for industrial development producer groups identified for collective marketing	opportunities identified for industrial development producer groups identified for
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	1,265	697	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	697	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,065	697	34 %	0
Reasons for over/under performance:	Activity to be done in the next quarter.			
Total For Trade Industry and Local Development : Wage Rect:	18,544	12,619	68 %	5,409
Non-Wage Recurrent:	26,513	19,455	73 %	7,331
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,057	32,074	71.2 %	12,740

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				446,894	130,145
Sector : Works and Transport				37,917	25,078
<i>Programme : District, Urban and Community Access Roads</i>				37,917	25,078
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,607	12,986
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga B Kibalinga	Other Transfers from Central Government		14,607	12,986
Output : District Roads Maintenance (URF)				23,310	12,092
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Kabowa KibalingaKabowa 13.3	Other Transfers from Central Government	„	10,156	12,092
Routine manual maintenance	Nkandwa Kisalaba - Kabirizi - Municipality 8.5km	Other Transfers from Central Government	,	2,582	0
Routine Mechanised Maintenance	Kisombwa Kisalaba - Kabirizi - Municipality 8.5km	Other Transfers from Central Government	„	3,539	12,092
Routine Mechanised Maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 5km	Other Transfers from Central Government	„	4,602	12,092
Routine manual maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 8.0km	Other Transfers from Central Government	,	2,430	0
Sector : Education				309,600	92,879
<i>Programme : Pre-Primary and Primary Education</i>				159,570	49,410
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				105,232	49,410
Item : 263367 Sector Conditional Grant (Non-Wage)					
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)		16,548	5,524
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)		12,332	5,143
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)		11,006	5,034
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)		10,190	4,968

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KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,215	4,725
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	15,630	5,412
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,084	4,388
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	13,709	5,256
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	7,079	4,136
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	8,439	4,825
Capital Purchases				
Output : Teacher house construction and rehabilitation			54,338	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabowa KABOWA P/S PHASE 2	District Discretionary Development Equalization Grant	work on going,Retention not yet paid	52,000 0
Building Construction - Staff Houses- 263	Kabowa KABOWA P/S RETENTION FOR 2019/2020 PROJECT.	District Discretionary Development Equalization Grant	work on going,Retention not yet paid	2,338 0
Programme : Secondary Education			150,030	43,469
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,030	43,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)	78,455	26,712
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	71,575	16,757
Sector : Health			99,377	12,189
Programme : Primary Healthcare			99,377	12,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,377	12,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,189	6,094
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			75,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Nkandwa Nkandwa HCII	Sector Development Grant	Not started	75,000	0
LCIII : KIGANDO				1,523,064	228,597
Sector : Works and Transport				66,382	44,770
Programme : District, Urban and Community Access Roads				66,382	44,770
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,077	16,071
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kacwamango Kigando	Other Transfers from Central Government		18,077	16,071
Output : District Roads Maintenance (URF)				48,305	28,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	,,,,	4,118	26,981
Routine Mechanised Maintenance	Kacwamango Butawata - Maujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,,,	6,113	26,981
Routine manual maintenance	Lusiba Butawata - Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,	2,886	1,311
Maintenance Manual	Ndyangoma Dyangoma - Bubanda 7.7km	Other Transfers from Central Government		2,339	408
Routine Mechanised Maintenance	Bubanda Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	,,,,	4,955	26,981
Routine manual maintenance	Ndyangoma Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	,,	3,068	1,311
Routine Mechanised Maintenance	Kacwamango Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	,,,,	10,254	26,981
Routine Mechanised Maintenance	Kacwamango Kyamuguluma - Maujjo - Kyabwire - Mugungulu 14km	Other Transfers from Central Government	,,,,	9,862	26,981
Routine manual maintenance	Kacwamango Kyamuguluma- Mugungulu 15.5km	Other Transfers from Central Government	,,	4,709	1,311
Sector : Education				1,370,116	142,996
Programme : Pre-Primary and Primary Education				215,038	108,915
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,138	46,519

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	6,636
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	6,091
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	4,804
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	4,722
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	4,136
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	3,029
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	4,136
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	5,036
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	4,536
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	3,393
Capital Purchases				
Output : Classroom construction and rehabilitation			125,000	57,546
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando BUWATA P/S	Sector Development Grant	works still on going,On going	45,000
Building Construction - Schools-256	Ndyangoma KATTAMBOGO P/S	Sector Development Grant	works still on going,On going	80,000
Output : Teacher house construction and rehabilitation			4,900	4,850
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lusiba KATEGA P/S RETENTION FOR 2019/2020 PROJECT.	Sector Development Grant	Retention paid	4,900
Programme : Secondary Education			1,155,078	34,081
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,075	17,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	17,314
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,080,003	16,767
Item : 312101 Non-Residential Buildings				

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Site Supervision by district Engineer.	Kigando Construction of facilities at Kigando Seed.	Sector Development Grant	Works still on going.	0	3,725
Facilitated District team to OAG	Kigando Issues at Kigando Seed School	Sector Development Grant	Issues handled at OAG	0	3,042
Building Construction - Laboratories-236	Kigando Kigando	Sector Development Grant	completed	210,522	7,800
Building Construction - Schools-256	Kigando KIGANDO	Sector Development Grant	Works still on going but not paid	869,481	0
Payment to Clerk of Works for Aug & Sep	Kigando Kigando Seed School	Sector Development Grant	Works still on going.	0	1,900
NSSF Contribution iro payment to Clerk of Works.	Kigando Kigando Seed School.	Sector Development Grant	Works still on going.	0	300
Sector : Health				36,566	18,283
Programme : Primary Healthcare				36,566	18,283
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,566	18,283
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butoloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)		24,377	12,189
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)		12,189	6,094
Sector : Water and Environment				50,000	22,548
Programme : Rural Water Supply and Sanitation				50,000	22,548
Capital Purchases					
Output : Construction of public latrines in RGCs				50,000	22,548
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kigando KIGANDO	Sector Development Grant	completed	50,000	22,548
LCIII : KASAMBYA				473,437	2,079,114
Sector : Works and Transport				95,400	51,929
Programme : District, Urban and Community Access Roads				95,400	51,929
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,355	10,984
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kamusongole Kasambya	Other Transfers from Central Government		12,355	10,984
Output : District Roads Maintenance (URF)				62,324	34,045

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kamusongole Butawata - Kattambogo 6.4km	Other Transfers from Central Government	,,,	1,944	2,688
Routine Mechanised Maintenance	Kamusongole Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	,,,	6,499	29,925
Routine manual maintenance	Lwegula Kiruma - Kiwuba 7.4km	Other Transfers from Central Government	,,,	2,248	2,688
Routine Mechanised Maintenance	Nkinga Kirume - Kiwuba 5km	Other Transfers from Central Government	,,,	3,945	29,925
Routine manual maintenance	Kyakasa Kyakasa - Kashenyi 21.3km	Other Transfers from Central Government		6,471	1,433
Routine mechanised maintenance	Kyakasa Kyakasa - Kashenyi road 10km	Other Transfers from Central Government	,,,	12,114	29,925
Routine manual maintenance	Butuuti Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	,,,	2,430	2,688
Routine Mechanised Maintenance	Muyinayina Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	,,,	5,148	29,925
Routine Mechanised Maintenance	Lwegula Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government	,,,	13,625	29,925
Routine manual maintenance	Lwegula Nakawala - Lubimbiri - Kijumiro - Kitego 26km	Other Transfers from Central Government	,,,	7,898	2,688
Capital Purchases					
Output : Rural roads construction and rehabilitation				20,721	6,900
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kasambya Town Board Kabajoki-kasambya, Gwanika-kyentule, Ikula-kiryame	District Discretionary Development Equalization Grant	completed	20,721	6,900
Sector : Education				278,660	2,014,997
Programme : Pre-Primary and Primary Education				163,040	31,429
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,040	31,429
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	8,983	5,117
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	5,753	4,606
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	5,566	4,590
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,382	3,157
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	11,482	3,494
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	11,754	5,095
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	15,120	5,370
Capital Purchases				
Output : Teacher house construction and rehabilitation			98,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Butuuti BUTUUTI P/S	Sector Development Work on going Grant	98,000	0
Programme : Secondary Education			115,620	1,983,568
Higher LG Services				
Output : Secondary Teaching Services			0	1,948,386
Item : 211101 General Staff Salaries				
-	Muyinayina Bagezza Seed School	Sector Conditional Grant (Wage)	0	1,948,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,620	35,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	14,550
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	60,320	20,632
Sector : Health			99,377	12,189
Programme : Primary Healthcare			99,377	12,189
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,377	12,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	6,094
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	6,094
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabbo Kabbo HCII	Sector Development Not started Grant	75,000	0
LCIII : NABINGOOLA			405,868	145,742
Sector : Works and Transport			19,511	13,038
Programme : District, Urban and Community Access Roads			19,511	13,038
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,506	12,891
Item : 263104 Transfers to other govt. units (Current)				
NABINGOOLA	Nabingoola NABINGOOLA	Other Transfers from Central Government	14,506	12,891
Output : District Roads Maintenance (URF)			5,005	147
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance	Nabingoola Nabingoola Kaija	Other Transfers from Central Government	3,218	0
Routine manual maintenance	Nabingoola Nabingoola- Kaija 5km	Other Transfers from Central Government	1,787	147
Sector : Education			268,668	126,610
Programme : Pre-Primary and Primary Education			209,418	111,817
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,418	56,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	5,521
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,975	5,113
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	5,176
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	4,682
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,516	4,136
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	4,966
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	4,986
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	2,936
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	4,069

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MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	4,445
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	11,346	5,062
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	5,291
Capital Purchases				
Output : Classroom construction and rehabilitation			45,000	41,403
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabalungi KASASA P/S	Sector Development Completed Grant	45,000	41,403
Output : Latrine construction and rehabilitation			30,000	14,030
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabalungi KIYITA P/S	Sector Development Grant	15,000	14,030
Building Construction - Latrines-237	Kabalungi NKOKONJERU P/S	Sector Development Grant	15,000	14,030
Programme : Secondary Education			59,250	14,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,250	14,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)	59,250	14,793
Sector : Health			117,689	6,094
Programme : Primary Healthcare			117,689	6,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,189	6,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	12,189	6,094
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			55,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabalungi Kabalungi HCII	Sector Development Grant	25,000	0
Building Construction - Staff Houses-263	Kiyita Kiyita HCII	Sector Development Grant	5,500	0
Building Construction - Staff Houses-263	Lubimbiri Lubimbiri HCII	Sector Development Grant	25,000	0
Output : OPD and other ward Construction and Rehabilitation			50,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabalungi Kabalungi HCII	Sector Development Grant	Not started,Not started	25,000 0
Building Construction - General Construction Works-227	Lubimbiri Lubimbiri HCIII	Sector Development Grant	Not started,Not started	25,000 0
LCIII : MADUDU			352,350	146,750
Sector : Works and Transport			48,036	27,532
Programme : District, Urban and Community Access Roads			48,036	27,532
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,573	13,844
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Naluwondwa Madudu	Other Transfers from Central Government	15,573	13,844
Output : District Roads Maintenance (URF)			32,464	13,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	3,038	6,764
Routine Mechanized Maintenance	Kakenzi Kakenzi Kamwaza 10km	Other Transfers from Central Government	6,575	0
Routine Mechanised Maintenance	Kikoma Kawula - Kikoma	Other Transfers from Central Government	6,435	6,924
Routine manual maintenance	Kikoma Kawula - Kikoma 13.5km	Other Transfers from Central Government	4,101	6,764
Routine manual maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government	3,949	6,764
Routine mechanised maintenance	Kikoma Ngabano - Kikoma road 13km	Other Transfers from Central Government	8,366	6,924
Sector : Education			180,559	63,389
Programme : Pre-Primary and Primary Education			112,559	47,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,559	47,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOBA COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	2,183	4,314
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	16,599	5,491
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	15,919	5,536

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KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	11,822	4,136
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	10,071	4,958
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	12,655	5,169
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	4,729
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	5,333
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	3,584
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	3,952
Programme : Secondary Education			68,000	16,187
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,000	16,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	16,187
Sector : Health			123,754	55,829
Programme : Primary Healthcare			123,754	55,829
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,754	24,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,377	12,189
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	6,094
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kansambya Kansambya HCII	Sector Development Grant	Not started 75,000	0
Output : OPD and other ward Construction and Rehabilitation			0	31,452
Item : 312101 Non-Residential Buildings				
Madudu HCIII	Kabulamuliro Kabulamuliro	Sector Development Grant	Completed 0	31,452
LCIII : KIYUNI			8,291,344	210,279
Sector : Agriculture			7,547,923	64,171

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Programme : District Production Services				7,547,923	64,171
Capital Purchases					
Output : Non Standard Service Delivery Capital				7,547,923	64,171
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Headquarters	District Discretionary Development Equalization Grant	Quarterly reports Done -	2,548	17,530
Monitoring, Supervision and Appraisal - Meetings-1264	Katente KIYUNI	Sector Development Grant	8765000-	51,516	8,765
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Katente District wide	Other Transfers from Central Government		7,409,837	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Katente Kiyuni	District Discretionary Development Equalization Grant	-	34	0
Construction Services - Civil Works-392	Katente MDLG	Sector Development Grant	10476000-	19,466	10,476
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Katente KATENTE	Sector Development Grant	-	64,522	27,400
Sector : Works and Transport				42,913	23,289
Programme : District, Urban and Community Access Roads				42,913	23,289
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,347	6,532
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kijjumba Kiyuni	Other Transfers from Central Government		7,347	6,532
Output : District Roads Maintenance (URF)				35,566	16,757
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Katente Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	„	4,040	996
Routine manual maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government	„	3,038	996
Routine Mechanised maintenance	Kijjumba Kiyuni - Kakigando 10km	Other Transfers from Central Government		6,435	0

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Routine manual maintenance	Kijjumba Muzizi - Kammondo 11.3km	Other Transfers from Central Government	3,433	996
Routine mechanized maintenance	Kijjumba Muzizi - Kamondo road 11.3km	Other Transfers from Central Government	10,156	7,007
Manual maintenance	Lwantale Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	1,063	243
Routine Mechanised Miantenance	Katente Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	7,400	8,511
Sector : Education			203,412	83,234
Programme : Pre-Primary and Primary Education			148,418	67,121
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,064	59,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,396	25,543
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	14,612	5,186
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,838	4,613
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	6,136
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,532	4,703
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	6,943	4,588
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	2,302	4,336
KIWUMULO PS	Katente	Sector Conditional Grant (Non-Wage)	14,083	4,136
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,436	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Katente PROCUREMENT OF IRON SHEETS	Sector Development Not yet procured. Grant	21,436	0
Output : Classroom construction and rehabilitation			13,809	7,880
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for 2019/2020 projects	Sector Development completed Grant	13,809	7,880
Output : Provision of furniture to primary schools			43,109	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Katente Dist Hqters for distribution	Sector Development Grant	Not yet procured	43,109	0
Programme : Education & Sports Management and Inspection				54,994	16,113
Capital Purchases					
Output : Administrative Capital				54,994	16,113
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Appraisal of Capital Works	Katente Education Department	Sector Development Grant	completed	0	6,233
Monitoring, Supervision and Appraisal - Benchmarking -1256	Katente M/dLG	Sector Development Grant	Q3 Monitoring done	19,280	9,880
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Katente GRADING OF MUBENDE STADIUM	District Discretionary Development Equalization Grant	-	35,715	0
Sector : Health				465,796	12,118
Programme : Primary Healthcare				465,796	12,118
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				240,796	6,094
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)		12,189	6,094
Item : 263370 Sector Development Grant					
MDLG	Katente HEADQUARTERS	Sector Development Grant		228,607	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				75,000	6,024
Item : 312102 Residential Buildings					
District Headquarters	Kijjumba District Headquarters	Sector Development Grant	Monitoring done	0	6,024
Building Construction - Staff Houses- 263	Kijjumba Kakigando HCII	Sector Development Grant	Not started	75,000	0
Output : OPD and other ward Construction and Rehabilitation				150,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Grant	Not started	150,000	0
Sector : Water and Environment				31,300	27,467
Programme : Rural Water Supply and Sanitation				31,300	27,467
Capital Purchases					

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Output : Administrative Capital			19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water sector	Katente katenet	Sector Development not done Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Transitional Q3 M&E done Development Grant	19,802	19,802
Output : Non Standard Service Delivery Capital			11,498	7,665
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water sector	Katente katente	Sector Development not done Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Sector Development not done Grant	11,498	7,665
LCIII : BAGEZZA			247,569	32,615
Sector : Works and Transport			8,931	5,471
Programme : District, Urban and Community Access Roads			8,931	5,471
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,678	4,159
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised	Mugungulu Bagezza	Other Transfers from Central Government	4,678	4,159
Output : District Roads Maintenance (URF)			4,253	1,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Mugungulu Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	4,253	1,312
Sector : Education			151,449	21,049
Programme : Pre-Primary and Primary Education			16,174	3,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,174	3,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	16,174	3,197
Programme : Secondary Education			135,275	17,853
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,525	17,853
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	134,525	17,853	
Capital Purchases					
Output : Non Standard Service Delivery Capital			750	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Mugungulu Mugungulu Seed School	District Discretionary Development Equalization Grant	Retention not yet paid	750	0
Sector : Health			87,189	6,094	
Programme : Primary Healthcare			87,189	6,094	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,189	6,094	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,189	6,094	
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			75,000	0	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Mugungulu Mugungulu HCII	Sector Development Grant	Not started	75,000	0
LCIII : KITENGA			1,631,882	403,090	
Sector : Works and Transport			171,845	110,423	
Programme : District, Urban and Community Access Roads			149,345	110,423	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			27,640	24,572	
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kayebe Kitenga	Other Transfers from Central Government	27,640	24,572	
Output : District Roads Maintainence (URF)			81,705	33,652	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kabyuma Kachwampale - Katabalanga - Myaliro13km	Other Transfers from Central Government	3,949	6,923	
Bottleneck	Kayebe Kachwampale - Kattabalanga - Myaliro	Other Transfers from Central Government	20,957	6,532	
Routine manual maintenance	Kabyuma Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	2,582	6,923	

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Routine Mechanised Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	...	5,470	20,198
Routine Mechanised maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	...	6,575	20,198
Routine manual maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	...	3,645	6,923
Routine Mechanised Maintenance	Kayebe Kavhwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	...	8,366	20,198
Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	20,358	6,532
routine mechanised maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	...	4,183	20,198
Routine manual maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	...	5,620	6,923
Capital Purchases					
Output : Rural roads construction and rehabilitation				40,000	52,198
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kayebe Kachwampale - Katabalanga - Myaliro road	District Discretionary Development Equalization Grant	completed,Completed	20,000	52,198
Roads and Bridges - Maintenance and Repair-1567	Kabyuma Kitenga - Lulingo road	District Discretionary Development Equalization Grant	completed,Completed	20,000	52,198
Programme : District Engineering Services				22,500	0
Capital Purchases					
Output : Construction of public Buildings				22,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kayebe Finance Juvenile Court	District Discretionary Development Equalization Grant	Not Started	22,500	0
Sector : Education				360,497	103,305
Programme : Pre-Primary and Primary Education				233,282	77,685
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,282	77,685
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,362	4,574
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	13,216	5,315
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	7,759	4,769
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,756	4,687
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	16,820	5,509
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	5,154
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	5,285
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	4,819
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	4,905
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	4,965
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	4,642
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,467	4,664
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	4,099
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	4,136
Ssaka P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	4,663
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	5,499
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayebe BUTAYUNJA DAM P/S	Sector Development works still on going Grant	80,000	0
Programme : Secondary Education			127,215	25,620
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,215	25,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	25,620
Sector : Health			315,758	53,261
Programme : Primary Healthcare			315,758	53,261

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,320	42,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,377	12,189
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,377	12,189
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			55,438	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kabyuma Kabyuma HCII	Sector Development Grant	Not started,Not started	25,000 0
Building Construction - Staff Houses-263	Kagoma Kitenga HCIII	Sector Development Grant	Not started,Not started	30,438 0
Output : Maternity Ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabyuma Kabyuma HCII	Sector Development Grant	Not started	25,000 0
Output : OPD and other ward Construction and Rehabilitation			150,000	10,601
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Kalonga HCIII	Sector Development Grant	project started	150,000 10,601
Sector : Water and Environment			783,782	136,101
Programme : Rural Water Supply and Sanitation			783,782	136,101
Capital Purchases				
Output : Borehole drilling and rehabilitation			322,722	69,296
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalonga KITENGA	Sector Development Grant	completed	322,722 69,296
Output : Construction of piped water supply system			461,060	66,805
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalonga KITENGA	Sector Development Grant	works ongoing	461,060 66,805
LCIII : BUTOLOOGO			484,000	4,837,060
Sector : Works and Transport			118,784	89,890

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Programme : District, Urban and Community Access Roads				118,784	89,890
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,261	17,128
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kanyogoga Butoloogo	Other Transfers from Central Government		19,261	17,128
Output : District Roads Maintenance (URF)				99,523	72,761
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	,,,,	4,183	27,449
Bottleneck	Kanyogoga Butta - Kitta	Other Transfers from Central Government	,	15,000	12,060
Manual maintenance	Kyeza Butta - Kitta 7.8km	Other Transfers from Central Government		2,370	731
Routine Mechanised Maintenance	Kanyogoga Butta - Kitta 7.8km	Other Transfers from Central Government	,,,,	5,019	27,449
Routine manual maintenance	Kasolokamponye Butta - Namuwuguza 17km	Other Transfers from Central Government	,,,,,	5,164	6,420
Routine mechanised maintenance	Kanyogoga Butta - Namuwuguza road 17km	Other Transfers from Central Government	,,,,	9,862	27,449
Routine manual maintenance	Kanyogoga Butta Kampazi 6.5km	Other Transfers from Central Government	,,,,,	1,975	6,420
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampanzi 16km	Other Transfers from Central Government	,,,,,	4,861	6,420
Routinemechnised maintenance	Kanyogoga kazigwe Kampanzi road 16km	Other Transfers from Central Government		9,639	11,072
Routine manual maintenance	Kidongo Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	1,458	6,420
Routine mechanised maintenance	Kidongo Kidongo - Kasozi road 4.8km	Other Transfers from Central Government	,,,,	9,862	27,449
Routine Mechanised maintenance	Kidongo Namuwuguza - Kyankwanzi - boarder 5km	Other Transfers from Central Government	,,,,	3,287	27,449
Routine manual maintenance	Kidongo Namuwuguza - Kyankwanzi boarder 5km	Other Transfers from Central Government	,,,,,	1,519	6,420

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Bottleneck	Kisagazi Ngabano - Butta	Other Transfers from Central Government	13,038	12,060
Routine manual maintenance	Kanyogoga Ngabano - Butta 18.8km	Other Transfers from Central Government	5,711	6,420
Routine mehanised maintenance	Kidongo Ngabano - Butta road 10km	Other Transfers from Central Government	6,575	15,030
Sector : Education			315,838	4,721,786
Programme : Pre-Primary and Primary Education			219,938	4,706,822
Higher LG Services				
Output : Primary Teaching Services			0	4,628,792
Item : 211101 General Staff Salaries				
-	Kanyogoga Biwalwe primary school	Sector Conditional Grant (Wage)	0	4,628,792
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,137	64,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	10,037	4,986
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	12,689	5,915
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	14,916	5,423
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,538	4,751
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	8,456	4,136
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	1,350	0
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	14,984	5,359
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	11,108	5,043
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	14,967	6,289
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,705	2,736
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	10,275	4,975
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	9,306	3,296
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	5,158	4,557
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,869	3,133

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MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	8,779	3,865
Capital Purchases				
Output : Classroom construction and rehabilitation			63,801	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalama BUTOLOLOGO	Sector Development Grant	works on going,Not yet started.	33,801 0
Building Construction - Schools-256	Kanyogoga KISOJJO P/S	Sector Development Grant	works on going,Not yet started.	30,000 0
Output : Latrine construction and rehabilitation			15,000	13,566
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijaagi MAKUKUULU P/S	Sector Development Grant	Completed	15,000 13,566
Programme : Secondary Education			95,900	14,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,900	14,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOLOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)	95,900	14,964
Sector : Health			49,377	25,384
Programme : Primary Healthcare			49,377	25,384
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,377	12,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kalama	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)	12,189	6,094
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			25,000	13,195
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituule Kituule HCII	District Discretionary Development Equalization Grant	phase1 completed	25,000 13,195
LCIII : KASAMBYA TOWN COUNCIL			71,789	402,419
Sector : Works and Transport			45,000	397,374
Programme : District, Urban and Community Access Roads			45,000	397,374
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	397,374

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Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance	Lubona Kasambya Town Council 16.14km	Other Transfers from Central Government	45,000	397,374
Sector : Education			26,789	5,045
Programme : Pre-Primary and Primary Education			26,789	5,045
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,142	5,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)	11,142	5,045
Capital Purchases				
Output : Classroom construction and rehabilitation			15,647	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya KASAMBYA DAS P/S	Sector Development works still on going Grant	15,647	0
LCIII : Missing Subcounty			230,850	124,351
Sector : Education			60,209	39,031
Programme : Pre-Primary and Primary Education			43,059	16,276
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,059	16,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	5,533
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	5,314
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	0
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,187	5,428
Programme : Secondary Education			17,150	22,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,150	22,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	22,755
Sector : Health			170,640	85,320
Programme : Primary Healthcare			170,640	85,320
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			12,189	6,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,452	79,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kalunga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094