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## Vote:568 Mityana District

Quarter3

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### 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:568 Mityana 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.



***OFWONO EMMANUEL***

**Date: 22/06/2021**

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

**Vote:568 Mityana District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	767,914	132,183	17%
<b>Discretionary Government Transfers</b>	3,510,417	2,904,152	83%
<b>Conditional Government Transfers</b>	25,424,035	19,482,776	77%
<b>Other Government Transfers</b>	1,022,986	246,653	24%
<b>External Financing</b>	400,000	131,054	33%
<b>Total Revenues shares</b>	<b>31,125,351</b>	<b>22,896,818</b>	<b>74%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,837,818	3,632,223	2,760,859	75%	57%	76%
Finance	467,187	262,007	249,217	56%	53%	95%
Statutory Bodies	823,473	474,428	331,504	58%	40%	70%
Production and Marketing	914,947	664,792	511,964	73%	56%	77%
Health	8,285,028	6,278,593	4,676,707	76%	56%	74%
Education	13,071,892	9,761,464	7,215,723	75%	55%	74%
Roads and Engineering	1,139,677	687,160	446,906	60%	39%	65%
Water	671,697	635,886	131,999	95%	20%	21%
Natural Resources	274,865	183,218	171,509	67%	62%	94%
Community Based Services	325,570	138,408	106,184	43%	33%	77%
Planning	159,555	77,586	60,782	49%	38%	78%
Internal Audit	107,011	65,428	60,714	61%	57%	93%
Trade Industry and Local Development	46,633	29,204	24,790	63%	53%	85%
<b>Grand Total</b>	<b>31,125,351</b>	<b>22,890,396</b>	<b>16,748,857</b>	<b>74%</b>	<b>54%</b>	<b>73%</b>
<i>Wage</i>	<i>18,502,270</i>	<i>13,994,334</i>	<i>11,833,982</i>	<i>76%</i>	<i>64%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>7,914,431</i>	<i>5,023,897</i>	<i>3,865,678</i>	<i>63%</i>	<i>49%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>4,308,649</i>	<i>3,741,111</i>	<i>918,143</i>	<i>87%</i>	<i>21%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>400,000</i>	<i>131,054</i>	<i>131,054</i>	<i>33%</i>	<i>33%</i>	<i>100%</i>

**Vote:568 Mityana District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter three, cumulatively Shs 22,890,396,000 out of the Total District budget of Shs 31,125,351,000 had been realised. In percentage terms 74% of the budget had been realised. This 1% less than the expected overall performance is on account of several sources not performing to expectation namely Locally raised revenues at only 17%, owing to non disbursements by MOFPED citing inadequate remittances on part of the District. Other Government transfers too, as a source, was noted to have dismally performed i.e 24% attributing it to URF not releasing as per the funds flow requests in the budget. On the list can be added External Financing at only 33% owing to the fact that funding tapered by considerations from these funding sources. Out of the cumulative releases of Shs 22,890,396,000 only Shs 16,748,857,000 was expended by departments which is evident in the following expenditure performance against the releases by Department: Administration 76%, Finance 95%, Statutory 70%, Production and Marketing 77%, Health 74%, Education 79%, Roads and Engineering 65%, Water 21%, Natural Resources 94%, Community based services Department 77%. Planning 78%, Internal Audit 93% and Trade Industry and Local Development 85%. The implied balances on account by close of the quarter in each of the departments are attributed to Procurement processes for capital purchases behind behind schedule and those procurement processes concluded, contractors had not started works. For most recurrent balances were attributed to process delay on IFMS, delay to warrant and delay to initiate payments. There are payments also which require to be done once such as exgratia and honoraria. Details of reasons could be found in individual departmental accounts for the balances.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>767,914</b>	<b>132,183</b>	<b>17 %</b>
Local Services Tax	156,747	132,183	84 %
Land Fees	11,400	0	0 %
Local Hotel Tax	11,650	0	0 %
Application Fees	28,900	0	0 %
Business licenses	153,814	0	0 %
Liquor licenses	2,960	0	0 %
Other licenses	0	0	0 %
Park Fees	21,950	0	0 %
Property related Duties/Fees	132,092	0	0 %
Advertisements/Bill Boards	2,550	0	0 %
Animal & Crop Husbandry related Levies	28,350	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,980	0	0 %
Registration of Businesses	15,650	0	0 %
Inspection Fees	25,100	0	0 %
Market /Gate Charges	67,760	0	0 %
Other Fees and Charges	86,861	0	0 %
Miscellaneous receipts/income	3,150	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,510,417</b>	<b>2,904,152</b>	<b>83 %</b>
District Unconditional Grant (Non-Wage)	771,712	566,102	73 %
Urban Unconditional Grant (Non-Wage)	32,517	24,105	74 %
District Discretionary Development Equalization Grant	647,426	647,426	100 %
Urban Unconditional Grant (Wage)	445,375	373,287	84 %
District Unconditional Grant (Wage)	1,594,121	1,273,967	80 %

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Urban Discretionary Development Equalization Grant	19,266	19,266	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,424,035</b>	<b>19,482,776</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	16,462,774	12,347,081	75 %
Sector Conditional Grant (Non-Wage)	2,926,713	1,886,677	64 %
Sector Development Grant	2,864,765	2,864,765	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,249,703	939,243	75 %
Gratuity for Local Governments	1,900,277	1,425,208	75 %
<b>2c. Other Government Transfers</b>	<b>1,022,986</b>	<b>246,653</b>	<b>24 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	768,505	246,653	32 %
Uganda Women Entrepreneurship Program(UWEP)	13,981	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	220,500	0	0 %
<b>3. External Financing</b>	<b>400,000</b>	<b>131,054</b>	<b>33 %</b>
Mildmay International	400,000	131,054	33 %
<b>Total Revenues shares</b>	<b>31,125,351</b>	<b>22,896,818</b>	<b>74 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively by third quarter ,only,17 % of the source's annual budget had been realised owing to the dismal performance of the District collections of locally raised revenues in view of funds released earlier in the first quarter by MOFPED. In monetary terms, only Shs 132,183,000 out of the budgeted Shs 767,914,000 had by quarter three been realised . The poor performance could be explained by the COVID pandemic affecting collections by way of level business going down

**Cumulative Performance for Central Government Transfers**

Cumulatively by quarter three , Discretionary Government Transfers performed at 83 %,Conditional Government Transfers at 77 % both sources noted to have faired well above the expected 75% mark .This is on account of -MOFPED releasing funds according to the quarterly funds flow requests .

**Cumulative Performance for Other Government Transfers**

By end of quarter three, only Shs 246,653 ,000 out of the annual budget of Shs 1,022,986,000 had been realised in the form of Other Government Transfers . Most affected was URF whose budget repoterly had been cut owing to considerations by URF

**Cumulative Performance for External Financing**

By end of quarter three only Shs 131,054,000 out of Shs 400,000,000 of External finances budget had been realised . This in percentage terms was barely 33% . The dismal performance of the source was on account Development partners reducing on their levelof interventions due to covid

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	213,975	109,698	51 %	53,494	37,113	69 %
District Production Services	700,971	402,265	57 %	175,243	149,409	85 %
<b>Sub- Total</b>	<b>914,947</b>	<b>511,964</b>	<b>56 %</b>	<b>228,737</b>	<b>186,522</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,075,727	418,600	39 %	268,932	151,872	56 %
District Engineering Services	63,950	28,307	44 %	15,987	21,994	138 %
<b>Sub- Total</b>	<b>1,139,677</b>	<b>446,906</b>	<b>39 %</b>	<b>284,919</b>	<b>173,866</b>	<b>61 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	46,633	24,790	53 %	11,658	6,698	57 %
<b>Sub- Total</b>	<b>46,633</b>	<b>24,790</b>	<b>53 %</b>	<b>11,658</b>	<b>6,698</b>	<b>57 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,971,391	5,289,863	66 %	2,062,626	2,092,114	101 %
Secondary Education	4,896,462	1,820,473	37 %	1,295,795	709,681	55 %
Education & Sports Management and Inspection	201,039	102,837	51 %	59,433	57,823	97 %
Special Needs Education	3,000	2,550	85 %	1,000	2,550	255 %
<b>Sub- Total</b>	<b>13,071,892</b>	<b>7,215,723</b>	<b>55 %</b>	<b>3,418,854</b>	<b>2,862,168</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,368,088	255,415	19 %	342,022	85,877	25 %
District Hospital Services	409,161	280,502	69 %	102,290	75,921	74 %
Health Management and Supervision	6,507,780	4,140,790	64 %	1,626,945	1,535,096	94 %
<b>Sub- Total</b>	<b>8,285,028</b>	<b>4,676,707</b>	<b>56 %</b>	<b>2,071,257</b>	<b>1,696,895</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	671,697	131,999	20 %	167,924	62,493	37 %
Natural Resources Management	274,865	171,509	62 %	68,716	46,853	68 %
<b>Sub- Total</b>	<b>946,562</b>	<b>303,508</b>	<b>32 %</b>	<b>236,640</b>	<b>109,345</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	325,570	106,184	33 %	81,392	38,666	48 %
<b>Sub- Total</b>	<b>325,570</b>	<b>106,184</b>	<b>33 %</b>	<b>81,392</b>	<b>38,666</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,837,818	2,760,859	57 %	1,209,454	728,059	60 %
Local Statutory Bodies	823,473	331,504	40 %	205,868	127,244	62 %
Local Government Planning Services	159,555	60,782	38 %	39,889	21,316	53 %
<b>Sub- Total</b>	<b>5,820,845</b>	<b>3,153,145</b>	<b>54 %</b>	<b>1,455,211</b>	<b>876,619</b>	<b>60 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	467,187	249,217	53 %	116,797	64,180	55 %

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Internal Audit Services	107,011	60,714	57 %	26,753	16,213	61 %
<i>Sub- Total</i>	<i>574,198</i>	<i>309,931</i>	<i>54 %</i>	<i>143,550</i>	<i>80,393</i>	<i>56 %</i>
<b>Grand Total</b>	<b>31,125,351</b>	<b>16,748,857</b>	<b>54 %</b>	<b>7,932,219</b>	<b>6,031,171</b>	<b>76 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,753,924</b>	<b>3,519,858</b>	<b>74%</b>	<b>1,188,481</b>	<b>1,164,929</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	65,045	47,962	74%	16,261	14,426	89%
District Unconditional Grant (Wage)	637,812	556,735	87%	159,453	237,829	149%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,900,277	1,425,208	75%	475,069	475,069	100%
Locally Raised Revenues	61,502	18,680	30%	15,376	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	173,709	158,742	91%	43,427	44,983	104%
Multi-Sectoral Transfers to LLGs_Wage	445,375	373,287	84%	111,344	82,162	74%
Other Transfers from Central Government	220,500	0	0%	55,125	0	0%
Pension for Local Governments	1,249,703	939,243	75%	312,426	310,460	99%
<b>Development Revenues</b>	<b>83,894</b>	<b>112,365</b>	<b>134%</b>	<b>20,973</b>	<b>52,445</b>	<b>250%</b>
District Discretionary Development Equalization Grant	51,780	51,780	100%	12,945	36,457	282%
Multi-Sectoral Transfers to LLGs_Gou	32,113	60,585	189%	8,028	15,988	199%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,837,818</b>	<b>3,632,223</b>	<b>75%</b>	<b>1,209,454</b>	<b>1,217,374</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,083,187	676,832	62%	270,797	255,893	94%
Non Wage	3,670,737	2,030,283	55%	917,684	439,605	48%
<b>Development Expenditure</b>						

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Domestic Development	83,894	53,744	64%	20,973	32,561	155%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,837,818</b>	<b>2,760,859</b>	<b>57%</b>	<b>1,209,454</b>	<b>728,059</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>812,743</b>	<b>23%</b>			
Wage		253,190				
Non Wage		559,553				
<b>Development Balances</b>		<b>58,621</b>	<b>52%</b>			
Domestic Development		58,621				
External Financing		0				
<b>Total Unspent</b>		<b>871,364</b>	<b>24%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The overall revenue shares of the department stood at 101% where recurrent was at 98% and development was 250% respectively. District non-conditional grant performed by 89% District Unconditional Wage at 149%, Locally raised revenues at 0, multi-sectoral non-wage which performed at 104% multi-sectoral wage at 74%, Gratuity at 100% and Pension at 48%. The overall expenditures for a wage were at 94%, non-wage at 92%, and development at 155% giving e a total expenditure level of 60% living 24% as unspent balances to be rolled over to the next quarter.

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

The department remained with an unspent balance which was to the tune of 871,364,000 representing 24% of which UGX253,190,000 wage, non-wage UGX 559,553,000, and development which is UGX 58,621,000. The recurrent balances were for pension and wage because some new staff had not accessed payroll and the pensioners not verified. For development unspent balances, the funds were for LLGs.

**Highlights of physical performance by end of the quarter**

All reports compiled and submitted to line ministries and others put at the attention of the District Council for further analysis.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>457,876</b>	<b>262,007</b>	<b>57%</b>	<b>114,469</b>	<b>62,439</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	89,065	60,133	68%	22,266	21,319	96%
District Unconditional Grant (Wage)	164,480	123,360	75%	41,120	41,120	100%
Locally Raised Revenues	38,891	8,513	22%	9,723	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,440	70,000	42%	41,360	0	0%
<b>Development Revenues</b>	<b>9,311</b>	<b>0</b>	<b>0%</b>	<b>2,328</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,330	0	0%	1,082	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,982	0	0%	1,245	0	0%
<b>Total Revenues shares</b>	<b>467,187</b>	<b>262,007</b>	<b>56%</b>	<b>116,797</b>	<b>62,439</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,480	116,259	71%	41,120	42,648	104%
Non Wage	293,396	132,958	45%	73,349	21,531	29%
<b>Development Expenditure</b>						
Domestic Development	9,311	0	0%	2,328	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>467,187</b>	<b>249,217</b>	<b>53%</b>	<b>116,797</b>	<b>64,180</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,790</b>	<b>5%</b>			
Wage		7,101				
Non Wage		5,689				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,790</b>	<b>5%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative budget performance for the Department amounted 262,007,000 against the annual budget estimate of shs. 467,187,000 registering 56% realization for the departmental revenues. The recurrent revenue realization during the quarter was 55% and whereas the % realization for Development revenues 0% attributed to non-realization of local revenue during the quarter. Turning to the cumulative Expenditure this totaled to 249,217,000 overall, representing 53% of the planned budget estimate of 467,187,000. However, the Quarterly Outturn for Qtr. 3 for recurrent and Development Revenues amounted to 55% and 0% respectively. This gave a Cumulative percentage of 53%. This was greatly attributed to non-receipt of locally raised revenue to the department. Additionally, also the nonperformance of Multi- Sectoral Transfers to LLGs Non-Wage affected the departmental revenues. The Total Expenditure during the quarter 3 amounted to 55%(Shs64,180,000) cumulative against the planned (Shs116,797,0000) with the wage component performing at 104%(42648000) of the planned (41,120,000) with a over performance of 4% arising from the salary increments of some staffs that were effected and Non-wage amounting to 29%(21,531,000) of the planned (73,349,000) under recurrent expenditure given most of planned activities were to be funded by local revenue. For development expenditure this had 0% performance due lack of local revenue The district as an entity didn't receive it quarterly. Total un spent by end of quarter was equal to Shs 12,790,000 part of this was Wage Shs 7,101,000 due to un applied salary cases , Non Wage Shs 5,689,000 owing to IFMS payment process initiated towards end of the quarter.

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

Total un spent by end of quarter was equal to Shs 12,790,000 part of this was Wage Shs 7,101,000 due to un applied salary cases , Non Wage Shs 5,689,000 owing to IFMS payment process initiated towards end of the quarter.

**Highlights of physical performance by end of the quarter**

Laying of the Budgets / Work plans Before Council and Approval of Budget / Work plans by Council . Making Payments , Local Revenue collections . Submission of Nine Month Financial Statements to Accountant General

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>823,173</b>	<b>474,428</b>	<b>58%</b>	<b>205,793</b>	<b>150,846</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	369,182	265,092	72%	92,296	87,301	95%
District Unconditional Grant (Wage)	254,181	190,636	75%	63,545	63,545	100%
Locally Raised Revenues	86,028	18,700	22%	21,507	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,781	0	0%	28,445	0	0%
<b>Development Revenues</b>	<b>300</b>	<b>0</b>	<b>0%</b>	<b>75</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	300	0	0%	75	0	0%
<b>Total Revenues shares</b>	<b>823,473</b>	<b>474,428</b>	<b>58%</b>	<b>205,868</b>	<b>150,846</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,181	153,592	60%	63,545	64,643	102%
Non Wage	568,992	177,912	31%	142,248	62,601	44%
<b>Development Expenditure</b>						
Domestic Development	300	0	0%	75	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,473</b>	<b>331,504</b>	<b>40%</b>	<b>205,868</b>	<b>127,244</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>142,923</b>	<b>30%</b>			
Wage		37,043				
Non Wage		105,880				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>142,923</b>	<b>30%</b>			

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**Vote:568 Mityana District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the close of quarter two, the cumulative performance of the department was 58% i.e. 474,428,000/= had been received out of 823,473,000/= that was budgeted. The performance by end of quarter two stood at 331,504,000/= which gives a percentage of 40%, leaving an unspent balance of 142,923,000/= which gives 30% inclusive of 37,043,000/= as wage and 105,880,000/= and unconditional grant non wage. During quarter two, the department revenue shares stood at 73% overall a percentage attributed to the non performance of local revenue. Wage performed at 100%, and unconditional grant non wage at 95%. Out of the 150,486 000 received, the department spent a total of 127,244,000 as per figures representing 62%.

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

The balances on account were funds warranted for the exgratia payment of LC I and II Chairpersons, and LLG Councilors' honoraria under non wage, with a total of 105,880,000/=, and gratuity for the political leaders under the wage component with a total of 37,043,000/=.

**Highlights of physical performance by end of the quarter**

Salaries for staff and political leaders were paid, one Council meeting held and minutes produced, one set of sectoral committee meetings held and minutes produced, Four minute extracts done for DSC, and staff recruitment, promotions, confirmations done, Honoraria for District Councilors paid, PAF monitoring done by DEC, Internal audit reports for quarter 1 in respect of Mityana district and Mityana municipal council FY 2020/21 handled by LG PAC, DLB meetings held.

## Vote:568 Mityana District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>760,064</b>	<b>556,035</b>	<b>73%</b>	<b>190,016</b>	<b>185,045</b>	<b>97%</b>
District Unconditional Grant (Wage)	19,841	14,881	75%	4,960	4,960	100%
Locally Raised Revenues	1,569	900	57%	392	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,315	0	0%	4,579	0	0%
Sector Conditional Grant (Non-Wage)	212,864	159,648	75%	53,216	53,216	100%
Sector Conditional Grant (Wage)	507,475	380,606	75%	126,869	126,869	100%
<b>Development Revenues</b>	<b>154,882</b>	<b>108,756</b>	<b>70%</b>	<b>38,721</b>	<b>36,252</b>	<b>94%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,126	0	0%	11,532	0	0%
Sector Development Grant	108,756	108,756	100%	27,189	36,252	133%
<b>Total Revenues shares</b>	<b>914,947</b>	<b>664,792</b>	<b>73%</b>	<b>228,737</b>	<b>221,297</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	527,316	343,261	65%	131,829	126,927	96%
Non Wage	232,748	144,964	62%	58,187	48,937	84%
<b>Development Expenditure</b>						
Domestic Development	154,882	23,738	15%	38,721	10,658	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>914,947</b>	<b>511,964</b>	<b>56%</b>	<b>228,737</b>	<b>186,522</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		52,226				
Non Wage		15,584				
<b>Development Balances</b>						
Domestic Development		85,018				

**Vote:568 Mityana District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>152,828</b>	<b>23%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By close of the quarter the department had cumulatively realized 73% of the annual budget and on a quarterly basis ,it realized 97% of its quarterly projection .This was 3% less than the quarterly projection owing to non realization of Locally raised revenues , Under recurrent revenues, The Department received 95% of the entire annual budget. The 5% un realized was due to Multi- spectral transfers to LLGs, District unconditional Grant and locally raised revenue that was not realized. Under development revenues, 133% of the sector development grant was realized this is because all development funds were released in quarter three. On the expenditure side , out of the available funds cumulatively available for expending i.e Shs 664,792 ,000 , only Shs 511,964,000 was spent by close of third quarter , leaving a balance of Shs 152,828,000. Part of the balances was Wage balances of Shs 52,226,000 ,Non wage Shs 15,584,000 and domestic development Shs 85,018,000

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

Balance of Shs 152,828,000. Part of the balances being Wage of Shs 52,226,000( Recruitment not concluded) ,Non wage Shs 15,584,000( owing to late processing on IFMS ) and domestic development Shs 85,018,000 (Delayed Procurement process for construction services of Mini irrigation schemes ) Implementation of capital projects like establishment of mini-irrigation systems and construction of a slaughter slab in Bbanda are ongoing. Some of the recurrent activities for quarter three were postponed to quarter due to many trainings handled following SOPs in response to COVID 19.

**Highlights of physical performance by end of the quarter**

Procurement of three Laptops done, Construction of a laughter slab at Bbanda and Procurement of irrigation equipment and establishment of two mini irrigation schemes for two demonstration farmers done. Four general Staff meetings conducted and four sector heads meeting conducted. Twenty two Extension and District Headquarter Staff facilitated. Field Staff monitored and mentored. 4-acre model and Village agent Models implemented and supervision done. Four Crop diseases /pests inspections done and Agro input dealers supervised. Twelve animal diseases/ parasites surveillance under Veterinary done. Twelve lake patrols conducted; Fish markets inspected. Fisher men registered and trained on saving schemes. Fish farmers trained and supported. Apiary farmers trained and 8 tsetse fly traps deployed. Sensitization on vermin control done. At DATIC, Banana plantation and Orchard managed, one acre of bananas established. 10,550 households reached by Extension workers and technically supported. Special interest groups like youth, women, PWDs, veterans and people living with HIV were catered for including hard to reach places.

## Vote:568 Mityana District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,844,530</b>	<b>5,134,517</b>	<b>75%</b>	<b>1,711,133</b>	<b>1,651,759</b>	<b>97%</b>
Locally Raised Revenues	4,657	0	0%	1,164	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,337	0	0%	8,584	0	0%
Sector Conditional Grant (Non-Wage)	754,164	595,988	79%	188,541	138,916	74%
Sector Conditional Grant (Wage)	6,051,372	4,538,529	75%	1,512,843	1,512,843	100%
<b>Development Revenues</b>	<b>1,440,498</b>	<b>1,144,076</b>	<b>79%</b>	<b>360,125</b>	<b>419,835</b>	<b>117%</b>
District Discretionary Development Equalization Grant	42,197	42,197	100%	10,549	42,197	400%
External Financing	400,000	131,054	33%	100,000	54,030	54%
Multi-Sectoral Transfers to LLGs_Gou	27,476	0	0%	6,869	0	0%
Sector Development Grant	970,826	970,826	100%	242,706	323,609	133%
<b>Total Revenues shares</b>	<b>8,285,028</b>	<b>6,278,593</b>	<b>76%</b>	<b>2,071,257</b>	<b>2,071,594</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,051,372	3,979,067	66%	1,512,843	1,472,734	97%
Non Wage	793,158	512,053	65%	198,289	138,514	70%
<b>Development Expenditure</b>						
Domestic Development	1,040,498	54,533	5%	260,125	31,617	12%
External Financing	400,000	131,054	33%	100,000	54,030	54%
<b>Total Expenditure</b>	<b>8,285,028</b>	<b>4,676,707</b>	<b>56%</b>	<b>2,071,257</b>	<b>1,696,895</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		559,462				
Non Wage		83,935				
<b>Development Balances</b>						
Domestic Development		958,490				
External Financing		0				

**Vote:568 Mityana District****Quarter3**

<b>Total Unspent</b>	<b>1,601,886</b>	<b>26%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Departmental cumulative budget performance was 6,278,593,000 against the annual budget of shs. 8,285,028,000 giving a percentage of 76% cumulative outturn. The recurrent revenue in the quarter was 97% and Development revenue 102%, And the Expenditure in the Quarter was Shs. 1,696,895,000 overall, representing 56% of the planned budget for the Quarter of Shs. 2,071,257,000. The recurrent revenue was only 97% representing a 3% underperformance than planned due 0% receipt of locally raised revenues, 0% Multi Sectoral Transfers to LLGs -Non wage due to non collection of local revenue owing to Covid 19 adverse effects. The Development revenues were 102% representing a 2% over performance than the planned quarter budget due to domestic development funding planned to be received up to 4th Quarter but received upto 3rd Quarter owing to Government policy to transfer all Development funds by close of 3rd Quarter which was not according to the plan. The overall expenditure was 82% representing a 18% under performance than the plan for the Quarter due to only 17% performance under Domestic Development Domestic Development funds unspent owing to uncertified Construction works due to slow pace by Contractors, variation requests in some contracts and abandonment of site for Busunju Health Centre upgrade. Overall out of the cumulative available funds for expending i.e Shs 6,278,593,000 only Shs 4,676,707,000 could be spent by close of quarter three , leaving a balance of Shs 1,601,886,000 ,Part of this balance was Wage ( Shs 559,462,000) Non wage ( Shs 83,935,000) and Domestic development balances of Shs 958,490,000

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

The Department closed the 3rd Quarter with Shs. 1,601,886,000 unspent. Out of this recurrent balances were 559,462,000 for wage unspent due to low absorption owing to pending access to payroll by newly recruited Health staff, unresolved disciplinary cases to some Health staff. Shs.83,935,000 for Non wage recurrent unspent for supplies not yet received from service providers. And Shs. 958,490,000 Domestic Development funds unspent owing to uncertified Construction works due to slow pace by Contractors, variation requests in some contracts and abandonment of sites by the for Busunju Health Centre upgrade.

**Highlights of physical performance by end of the quarter**

At the District Hospital, the percentage of approved posts filled with trained Health workers was more than planned by 5% owing to recruitment of more Health staff, especially midwives and Nurses. Inpatients were less than planned by 8% due to adverse Covid 19 effects which restricted people movement thus unable to access Health services. Due to community awareness and community outreach services the Outpatients and deliveries registered were more than planned by 1%. and 7% respectively. In lower Government Health Facilities, Out patients, Inpatients, and No. of Children Immunized with pentavalent vaccines registered were more than planned by 3%, 24% and 15% respectively due to recruitment of more Health staff, community sensitization and functionality of community outreaches. In PNFP Health facilities, Outpatients, Inpatients and Deliveries registered were more than planned by 3%, 34% and 27% respectively owing to Private for Profit who are now reporting in DHIS2 report but had not been included in the plan.



## Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,814,101</b>	<b>8,509,373</b>	<b>72%</b>	<b>3,104,406</b>	<b>3,103,365</b>	<b>100%</b>
District Unconditional Grant (Wage)	64,688	48,516	75%	16,172	16,172	100%
Locally Raised Revenues	6,276	0	0%	1,569	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,640	0	0%	2,160	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,810,571	1,032,912	57%	603,524	611,212	101%
Sector Conditional Grant (Wage)	9,903,926	7,427,945	75%	2,475,982	2,475,982	100%
<b>Development Revenues</b>	<b>1,257,791</b>	<b>1,252,091</b>	<b>100%</b>	<b>314,448</b>	<b>410,952</b>	<b>131%</b>
District Discretionary Development Equalization Grant	19,236	19,236	100%	4,809	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,700	0	0%	1,425	0	0%
Sector Development Grant	1,232,855	1,232,855	100%	308,214	410,952	133%
<b>Total Revenues shares</b>	<b>13,071,892</b>	<b>9,761,464</b>	<b>75%</b>	<b>3,418,854</b>	<b>3,514,317</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,968,614	6,264,170	63%	2,492,154	2,290,689	92%
Non Wage	1,845,486	676,655	37%	612,252	380,027	62%
<b>Development Expenditure</b>						
Domestic Development	1,257,791	274,898	22%	314,448	191,452	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,071,892</b>	<b>7,215,723</b>	<b>55%</b>	<b>3,418,854</b>	<b>2,862,168</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,568,548</b>	<b>18%</b>			
Wage		1,212,291				
Non Wage		356,257				
<b>Development Balances</b>		<b>977,193</b>	<b>78%</b>			

**Vote:568 Mityana District****Quarter3**

Domestic Development	977,193		
External Financing	0		
<b>Total Unspent</b>	<b>2,545,741</b>	<b>26%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Of the department's annual budget of Shs 13,071,892,000, 75% had been realized by close of quarter three. On a quarterly basis 3% more than was budgeted was realized by the department. This performance was due to following sources performing at more than expected Sector Development Grant (133%) However some sources were below what was planned for the quarter i.e Locally Raised Revenues 0% owing to poor revenue collections by the District, Multi-Sectoral Transfers to LLGs\_NonWage 0% On the expenditure side,. Out of the available funds for utilization in the three quarters i.e Shs 2 9,761,464,000 only Shs 7,215,723 ,000 could cumulatively be spent. This meant a balance of Shs 2,545,741,000 was un spent by close of the quarter. This balance included Wage 1,212,291,000, Domestic Development to the tune of Shs 977,193,000 and Non Wage Shs 356,257,000

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

of the non wage balances (shs 356,257.000 was due to printing of instructional materials of which MoES has not yet issued implementation guidelines, (3,000,000)inconsistency in schools' bank accounts/details for distribution of SOPs grant to schools) Domestic development balances of Shs 977,193,000 owing to contractor being slow on construction works Wage of Shs 1,212,291,000 owing to a recruitment process of teachers yet to be recruited

**Highlights of physical performance by end of the quarter**

Construction of Namungo seed school, three 2 classroom blocks .5 five stance pit latrine .completion of athree classroom block. construction of a two classroom block to ring beam. in progress. School inspection and monitoring of all primary seven schools and O level schools to ensure compliance to COVID 19 SOPs. Monitoring and supervision of development projects. Administration of PLE, training of school management committees and district education officers

## Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,043</b>	<b>86,402</b>	<b>58%</b>	<b>37,511</b>	<b>12,008</b>	<b>32%</b>
District Unconditional Grant (Wage)	48,032	36,024	75%	12,008	12,008	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,310	0	0%	1,078	0	0%
Other Transfers from Central Government	85,701	50,378	59%	21,425	0	0%
<b>Development Revenues</b>	<b>989,634</b>	<b>600,757</b>	<b>61%</b>	<b>247,408</b>	<b>110,428</b>	<b>45%</b>
District Discretionary Development Equalization Grant	76,000	76,000	100%	19,000	1,000	5%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,830	328,483	142%	57,708	109,428	190%
Other Transfers from Central Government	682,804	196,274	29%	170,701	0	0%
<b>Total Revenues shares</b>	<b>1,139,677</b>	<b>687,160</b>	<b>60%</b>	<b>284,919</b>	<b>122,436</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,032	34,536	72%	12,008	11,901	99%
Non Wage	102,011	42,339	42%	25,503	26,943	106%
<b>Development Expenditure</b>						
Domestic Development	989,634	370,031	37%	247,408	135,022	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,139,677</b>	<b>446,906</b>	<b>39%</b>	<b>284,919</b>	<b>173,866</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,527</b>	<b>11%</b>			
Wage		1,488				
Non Wage		8,039				
<b>Development Balances</b>		<b>230,727</b>	<b>38%</b>			
Domestic Development		230,727				

**Vote:568 Mityana District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>240,253</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter, the department in total had realized 60% of its annual budget. During the quarter, the department received shs 110,428, 000 as Development revenues out of the anticipated Ushs 247,408,000 .In percentage terms, this meant that the department realized 45% of the planned quarterly domestic budget. For recurrent revenues poor performance was as a result of Local revenue registering 0%, Multi sectrol transfers 0%, Other transfers 0%. However there was over performance registered under Multi sectrol transfers development registering a 190% performance. On the expenditure side out of the available funds amounting to Shs 687,160,000 only Shs 446,906,000 could be expended ,leaving a balance of Shs 240,253,000. Of this, Domestic Development claimed Shs 230,727,000 , Wage Shs 1,488,000 ,Non wage Shs 8,039,000

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

A balance of Shs 240,253,000.Of this Domestic Development claimed Shs 230,727,000, Wage Shs 1,488,000 and Non wage Shs 8,039,000 The balances were a result of process delays on IFMS leading to expenditures spilling into third quarter, high demand for road equipment shared by all district entities and heavy rains experienced in quarter

**Highlights of physical performance by end of the quarter**

With the funds received in the quarter, the department finalised with the mechanised routine maintenance of Kikonge-Kanyana 8km and Nakiragala-Budimbo 6.5km. the department commenced on maintenance of Kabasuma-Nabukondo 7.1km completion at 30% and Kyamusisi-Muwanga Boarder 9.5km completion at 20%, paid wages for road gangs for the month of September in Busujju county. The district also transferred funds to Busunju TC. Under recurrent expenditure, the department spent on service and minor repairs to vehicle LG0001-68, paid suppliers for consumable supplied for wheel loader and grader, paid for yaka, cleaning of office premises, stationery and allowances for staff in works department for coordination of activities. The dismal performance was attributed to heavy load on road equipment since all district entities had received funds and had to work on their road maintenance programs, heavy rains experienced in quarter and the late release of funds from the central government

## Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,566</b>	<b>63,755</b>	<b>64%</b>	<b>24,892</b>	<b>14,072</b>	<b>57%</b>
District Unconditional Grant (Wage)	26,733	20,050	75%	6,683	6,683	100%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	72,633	43,706	60%	18,158	7,389	41%
<b>Development Revenues</b>	<b>572,131</b>	<b>572,131</b>	<b>100%</b>	<b>143,033</b>	<b>190,710</b>	<b>133%</b>
Sector Development Grant	552,329	552,329	100%	138,082	184,110	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>671,697</b>	<b>635,886</b>	<b>95%</b>	<b>167,924</b>	<b>204,783</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,733	18,182	68%	6,683	6,708	100%
Non Wage	72,833	39,407	54%	18,208	9,642	53%
<b>Development Expenditure</b>						
Domestic Development	572,131	74,410	13%	143,033	46,143	32%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>671,697</b>	<b>131,999</b>	<b>20%</b>	<b>167,924</b>	<b>62,493</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,167</b>	<b>10%</b>			
Wage		1,868				
Non Wage		4,299				
<b>Development Balances</b>						
		<b>497,721</b>	<b>87%</b>			
Domestic Development		497,721				
External Financing		0				
<b>Total Unspent</b>		<b>503,888</b>	<b>79%</b>			

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**Vote:568 Mityana District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By close of third quarter, the department had realized Shs 622,519,621 out of the annual budget of Shs 671,697,000 .This in percentage terms meant 92.7% of the annual budget had been realized by end of the quarter. On a quarterly basis, 28% more than was planned for the quarter was realized on account of the following performance Sector Development Grant and Transitional Development Grant at 133% each with District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) posting a 100% performance . On the expenditure side however, out of the available Shs 622,519,621 only Shs 120,500,152 was spent leaving a balance of Shs 502,019,469 unspent by end of third quarter.Of the balances , Shs 4,298,595 ( Non wage) and Shs 497,720,469 ( Development) The Non wage balances of Shs 4,298,595 was due to initiation of ifms process late as close to end of quarter.For Development balances of Shs 497,720,874 is as a result of procurement process being concluded late .

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

The Non wage balances of Shs 4,298,595 was due to initiation of ifms process late as close to end of quarter. For Development balances of Shs 497,720,874 is as a result of procurement process being concluded late .

**Highlights of physical performance by end of the quarter**

Paid 2 staff salaries for 3 months 1 extension workers meeting was held 1 water source/ borehole verification exercise was carried out 2 inter-county planning advocacy meetings were held 1 District coordination committee meeting was held 16 villages were triggered 8 of 12 triggered villages were followed up and guided of what is required of them to do Water quality surveillance and testing was done for 15 sources around the district . Paid for office logistics and stationery Sanitation week commemorated as planned 7 supervision visits were made 5 defaulters were put to test after failing to adhere to laws. Paid for O & M of the vehicle and service

## Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,835</b>	<b>128,218</b>	<b>65%</b>	<b>49,459</b>	<b>40,115</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
District Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Locally Raised Revenues	16,578	2,000	12%	4,145	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,050	0	0%	2,263	0	0%
Sector Conditional Grant (Non-Wage)	19,807	11,918	60%	4,952	2,015	41%
<b>Development Revenues</b>	<b>77,029</b>	<b>55,000</b>	<b>71%</b>	<b>19,257</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	55,000	55,000	100%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,029	0	0%	5,507	0	0%
<b>Total Revenues shares</b>	<b>274,865</b>	<b>183,218</b>	<b>67%</b>	<b>68,716</b>	<b>40,115</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,000	103,936	69%	37,500	36,580	98%
Non Wage	47,835	15,470	32%	11,959	4,528	38%
<b>Development Expenditure</b>						
Domestic Development	77,029	52,103	68%	19,257	5,745	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,865</b>	<b>171,509</b>	<b>62%</b>	<b>68,716</b>	<b>46,853</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,813</b>	<b>7%</b>			
Wage		8,564				
Non Wage		249				
<b>Development Balances</b>		<b>2,897</b>	<b>5%</b>			
Domestic Development		2,897				
External Financing		0				

**Vote:568 Mityana District****Quarter3**

<b>Total Unspent</b>	<b>11,709</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively 67% of the approved annual budget has been received by end of 3rd quarter. However, only 58% of third quarter budget was realized causing a shortfall of 42%. The shortfall was due to delayed release of local revenue from central government in addition to the budget cut on sector conditional grant. Cumulatively, 62% of funds received were spent by end of March, 2021. For 3rd quarter, 68% expenditure has been realized.

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

The unspent none wage of 249,000 was reserved for payment of utilities and stationery for office operations. The balance on domestic development of 2,897,000 was for continuing the preparation of physical development plan for Sekanyonyi town council. The unspent wage of 8,564,000 UGX was caused by delay in recruitment of senior land officer.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, departmental activities were coordinated district wide, wise use of wetland resources was promoted in Sekanyonyi Sub County, about 3ha of degraded wetlands were restored in wakitundu, compliance survey on waste management practices was carried out district wide and the process of developing the physical development plan for Sekanyonyi town council was continued



## Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>233,995</b>	<b>138,408</b>	<b>59%</b>	<b>58,499</b>	<b>46,136</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
District Unconditional Grant (Wage)	137,742	103,307	75%	34,436	34,436	100%
Locally Raised Revenues	4,968	0	0%	1,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,502	0	0%	7,625	0	0%
Other Transfers from Central Government	13,981	0	0%	3,495	0	0%
Sector Conditional Grant (Non-Wage)	44,402	33,302	75%	11,101	11,101	100%
<b>Development Revenues</b>	<b>91,575</b>	<b>0</b>	<b>0%</b>	<b>22,894</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	91,575	0	0%	22,894	0	0%
<b>Total Revenues shares</b>	<b>325,570</b>	<b>138,408</b>	<b>43%</b>	<b>81,392</b>	<b>46,136</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,742	85,851	62%	34,436	30,678	89%
Non Wage	96,253	20,333	21%	24,063	7,988	33%
<b>Development Expenditure</b>						
Domestic Development	91,575	0	0%	22,894	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,570</b>	<b>106,184</b>	<b>33%</b>	<b>81,392</b>	<b>38,666</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,225</b>	<b>23%</b>			
Wage		17,456				
Non Wage		14,769				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,225</b>	<b>23%</b>			

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**Vote:568 Mityana District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By closure of the quarter three, 59% of the total budget was cummulatively realized and 79% realized for Q3. The un realised revenue is from Local Revenue, multi sectoral transfers to LLGs and UWEP Operational funds. Of the allocated funds in the three quarters, 23% was un spent due to the reasons below. Less was spent (Sh.38,666,000) than allocated (Sh.46,136,000) in Q3 because some activities to be implemented in Q4 needed some accumulated funding.

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

By the end of the Quarter, Shs 32,225,000 was un spent of which Shs. 17,456,000 is wage and 14,769,000 Non wage. Reasons for unspent balance include; Procurement processes of office curtains amounting to Shs. 1,500,000, Switch over process to new SCDO made some activities under Women Council not to be implemented timely amounting to Shs. 2,294,900, Late release of UWEP operational funds of Shs. 4,548,075. Process of following up on the processes of Gazzating elderly ordinance amounting to Shs. 1,500,000, PWD groups in process of funding Shs.2,500,000. some activities need accumulated funds like trainings amounting to Shs. 2,426,025 and rest of the balance is on salary payment due to 3 positions that became vaccant.

**Highlights of physical performance by end of the quarter**

Supported operations of the department ( Travels, salary payment & office imprest), Supported operations of interest groups councils (Meetings and operational costs), FAL programme activities, PWD Special grant, Mityana District Older person's Access to Services Ordinance 2019, SAGE Programme implementation. Under probation section, Handled 20 Cases and 4 Cases under Labour Office.

## Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,840</b>	<b>50,598</b>	<b>39%</b>	<b>32,210</b>	<b>20,735</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	38,670	23,002	59%	9,668	12,203	126%
District Unconditional Grant (Wage)	34,128	25,596	75%	8,532	8,532	100%
Locally Raised Revenues	24,473	2,000	8%	6,118	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,569	0	0%	7,892	0	0%
<b>Development Revenues</b>	<b>30,715</b>	<b>26,988</b>	<b>88%</b>	<b>7,679</b>	<b>10,748</b>	<b>140%</b>
District Discretionary Development Equalization Grant	27,000	26,988	100%	6,750	10,748	159%
Multi-Sectoral Transfers to LLGs_Gou	3,715	0	0%	929	0	0%
<b>Total Revenues shares</b>	<b>159,555</b>	<b>77,586</b>	<b>49%</b>	<b>39,889</b>	<b>31,484</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,128	21,094	62%	8,532	7,251	85%
Non Wage	94,712	25,002	26%	23,678	12,203	52%
<b>Development Expenditure</b>						
Domestic Development	30,715	14,687	48%	7,679	1,863	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>159,555</b>	<b>60,782</b>	<b>38%</b>	<b>39,889</b>	<b>21,316</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,502</b>	<b>9%</b>			
Wage		4,502				
Non Wage		0				
<b>Development Balances</b>		<b>12,302</b>	<b>46%</b>			
Domestic Development		12,302				
External Financing		0				
<b>Total Unspent</b>		<b>16,804</b>	<b>22%</b>			

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**Vote:568 Mityana District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By close of quarter Three ,the department had realized Shs 77,586,000 of its annual budget of Shs 159,555,000. This in percentage terms meant that the department had realized and implemented 49% of its annual work plan . On the quarterly basis the department realized 79% of what it had planned to realize in the quarter. This was 21% less than expected for the reason that no Locally raised revenues were realized in the course of the quarter. It is also observable that no muliti sectoral allocation to planning function was made . However there was one out lying performance by District Discretionary Development Equalization on account of the policy to release capital funds by end of the fourth quarter against the four planned tranches . On the expenditure side , out of Shs 75,090,000 available for spending only Shs 60,782,000 overall was spent Leaving a balance of Shs 16,804,000 ,this was wage amounting to Shs 4,502,000 and Domestic development Shs 12, 302,000 .

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

The reason for unspent balances are shs 4,502,000 for wage was as a result of un applied cases by close of the quarter and Shs 12, 302,000 . domestic development unspent on account of delayed payment process owing to internet issues

**Highlights of physical performance by end of the quarter**

3 TPC sets of minutes ,Quarterly performance reports ,Mentor reports, Dissemination meetings, Consultation visits made ,

## Vote:568 Mityana District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,122</b>	<b>65,428</b>	<b>62%</b>	<b>26,530</b>	<b>16,191</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	40,518	31,676	78%	10,129	8,070	80%
District Unconditional Grant (Wage)	32,483	24,362	75%	8,121	8,121	100%
Locally Raised Revenues	28,615	9,390	33%	7,154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,506	0	0%	1,127	0	0%
<b>Development Revenues</b>	<b>890</b>	<b>0</b>	<b>0%</b>	<b>222</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	890	0	0%	222	0	0%
<b>Total Revenues shares</b>	<b>107,011</b>	<b>65,428</b>	<b>61%</b>	<b>26,753</b>	<b>16,191</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,483	21,614	67%	8,121	8,152	100%
Non Wage	73,639	39,100	53%	18,410	8,061	44%
<b>Development Expenditure</b>						
Domestic Development	890	0	0%	222	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,011</b>	<b>60,714</b>	<b>57%</b>	<b>26,753</b>	<b>16,213</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,714</b>	<b>7%</b>			
Wage		2,748				
Non Wage		1,965				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,714</b>	<b>7%</b>			

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**Vote:568 Mityana District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By close of the quarter ,Shs 65,428,000 out of the annual budget of Shs 107,011 ,000 had been realised . This in percentage terms was only 61% .On a quarterly basis , 61% had been realised in the quarter as revenues for the unit . This was below the expected 75% for the quarter on account of the following reasons : 1 Planned Locally raised revenues not being realised in course of the quarter and 2 ) Multi sectoral allocations being zero in the quarter On the expenditure side , out of the available Shs 65,428,000 available for expending in the three quarters , Shs 60,714,000 could be spent by close of quarter three , This meant that a balance of Shs 4,714 ,000 remained unspent . Of this balance Shs 2,748,000 was wage and Shs 1,965,000 was non wage

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

Non wage balance of Shs 1,965,000 due to late processing on system and Wage balance of Shs 2,748,000 by end of quarter due to unapplied salary payments

**Highlights of physical performance by end of the quarter**

Quarterly audit report Monitoring report Special Covid funds utilisation report and USE ,UPE utilisation reports

**Vote:568 Mityana 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,633</b>	<b>29,204</b>	<b>63%</b>	<b>11,658</b>	<b>9,068</b>	<b>78%</b>
District Unconditional Grant (Wage)	24,001	18,001	75%	6,000	6,000	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	361	0	0%	90	0	0%
Sector Conditional Grant (Non-Wage)	12,271	9,203	75%	3,068	3,068	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,633</b>	<b>29,204</b>	<b>63%</b>	<b>11,658</b>	<b>9,068</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,001	15,588	65%	6,000	3,631	61%
Non Wage	22,632	9,202	41%	5,658	3,067	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,633</b>	<b>24,790</b>	<b>53%</b>	<b>11,658</b>	<b>6,698</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,413</b>	<b>15%</b>			
Wage		2,412				
Non Wage		2,001				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,413</b>	<b>15%</b>			

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**Vote:568 Mityana District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Of the 46,633,000 approved annual budget, 63% (29,204,000/=) was received by close of quarter 3. For the planned budget of quarter three, only Shs 9,068, 000 out of the planned Shs 11,658,000 was realized . the shortfall being caused by non realization of local revenue during the quarter . On the expenditure side ,out of the available funds for expending for the three quarters i.e Shs 29,204,000 only Shs 24,790,000 could be spent by close of quarter three , Unspent balances worth Shs 4,413,000 broken into Non wage Shs 2,001,000 and wage Shs 2,412,000 could only be spent in the fourth quarter

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

Reasons for the un spent i.e Non wage of Shs 2,001,000 was due to procurement process of a computer (laptop) yet to be concluded. Wage balances too worth Shs 2,412,000 are due to un applied salary cases

**Highlights of physical performance by end of the quarter**

-30 businesses inspected for compliance to the law. -35 businesses assisted in business registration process. -5 enterprises linked to UNBS for product quality and standards district wide. -2 producers linked to market internationally through UEPB -3 cooperative groups mobilized for registration.



## Vote:568 Mityana District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	18 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	3 Monitoring Visit made to LLGs, Coordinated departmental activities, compiled one quarterly report, mentored LLGs staff and attended different meetings and workshops.		4 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	1 Monitoring Visit made to LLGs, Coordinated departmental activities, compiled one quarterly report, mentored LLGs staff and attended different meetings and workshops.
211101 General Staff Salaries	637,812	399,142	63 %		150,897
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	1,000	480	48 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %		0
223004 Guard and Security services	7,200	3,600	50 %		0
223005 Electricity	12,000	2,000	17 %		0
223006 Water	4,000	1,000	25 %		0
227001 Travel inland	37,794	26,648	71 %		8,140
228002 Maintenance - Vehicles	4,000	4,000	100 %		0
Wage Rect:	637,812	399,142	63 %		150,897
Non Wage Rect:	69,494	38,078	55 %		8,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	707,306	437,220	62 %		159,037
Reasons for over/under performance:	Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80%) 80% of vacant staff posts filled and ensuring gender equity.	(60%) 80% of vacant posts filled with observance of gender equity.	(20%)80% of vacant staff posts filled and ensuring gender equity.	(20%)80% of vacant posts filled with observance of gender equity.
%age of staff appraised	(99%) 99% of staff fully appraised and performance reviewed	(74.25%) 74.25% of staff fully appraised and performance review	(24.75%)24.75% of staff fully appraised and performance reviewed	(24.75%)24.75% of staff fully appraised and performance review
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid every 28th date of the month	(74.25%) 74.25% of staff salaries paid every 28th date of the month	(24.75%)24.75% of staff salaries paid every 28th date of the month	(24.75%)24.75% of staff salaries paid every 28th date of the month
%age of pensioners paid by 28th of every month	(99%) 99% of staff pension paid every 28th date of the month	(74.25%) 24.75 of retired staff paid every 28th date of the month	(24.75%)4.75% of staff pension paid every 28th date of the month	(24.75%)24.75 of retired staff paid every 28th date of the month
Non Standard Outputs:	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	Conducted performance review meetings for staff, carried out TNA for staff, mentored staff in their weak areas	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	Conducted performance review meetings for staff, carried out TNA for staff, mentored staff in their weak areas
212102 Pension for General Civil Service	1,249,703	763,007	61 %	291,394
213004 Gratuity Expenses	1,900,277	1,082,020	57 %	133,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,149,981	1,845,027	59 %	425,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,149,981	1,845,027	59 %	425,241
Reasons for over/under performance:	Many pensioners who had just retired had not yet accessed the payroll so we could not pay their gratuity and pension in the quarter therefore this explains the underperformance in this sector.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) 3 staff supported in 9 months course (one from the sub county and one at the District Headquarters and 2 staff trained in short courses taking care of the gender aspect.	(3) 2 staff supported in 9 months course at the district supported in short course at UMI	(1)1 Staff supported in 9 months course (either the sub county and the District Headquarters) and 2 staff trained in short courses taking care of the gender aspect.	(1)1 staff supported in 9 months course at the district supported in short course at UMI
Availability and implementation of LG capacity building policy and plan	(1) one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(1) One capacity building plan compiled and fully implemented.	(0)one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues	(0)One capacity building plan compiled and fully implemented.

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Non Standard Outputs:	Prepare and hold Training Committee meetings, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.	Prepared and held one Training committee meeting, handled staff complaints and guide staff in career development.	Prepare and hold one Training Committee meeting per quarter, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.	Prepared and held one Training committee meeting, handled staff complaints and guide staff in career development.
221002 Workshops and Seminars	6,000	5,615	94 %	1,620
221003 Staff Training	7,000	6,789	97 %	2,129
221005 Hire of Venue (chairs, projector, etc)	1,000	130	13 %	0
221009 Welfare and Entertainment	4,000	3,491	87 %	1,620
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	561
227001 Travel inland	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	22,024	92 %	7,263
External Financing:	0	0	0 %	0
Total:	24,000	22,024	92 %	7,263
Reasons for over/under performance:	no challenge met so far			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	4 monitoring visits made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	2 monitoring visits made to LLGs, mobilized local revenue in LLGs and initiated LED strategies.	1 monitoring visit made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	1 monitoring visits made to LLGs, mobilized local revenue in LLGs and initiated LED strategies.
211101 General Staff Salaries	0	277,690	0 %	104,996
227001 Travel inland	19,738	10,879	55 %	2,800
Wage Rect:	0	277,690	0 %	104,996
Non Wage Rect:	19,738	10,879	55 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,738	288,568	1462 %	107,796
Reasons for over/under performance:	There is an explainable performance in this sector indicating that we over-performed particularly in wage but as per the budget we did not budget for wage under this sector. But due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Compile District performance reports, Disseminate District Information to all stakeholders and compile district news letter with emphasis gender issues.	compiled the 3 district performance reports and disseminated information to all stakeholders.		Compile District performance reports on a quarterly basis, Disseminate District Information to all stakeholders and compile district news letter every quarter with emphasis gender issues.	compiled the district performance reports for quarter and disseminated information to all stakeholders.
227001 Travel inland	3,035	2,117	70 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,035	2,117	70 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,035	2,117	70 %		620
Reasons for over/under performance:	Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	General Cleanliness of Office premises ensured, lunch allowance to staff paid, and office cleaners paid.	General Cleanliness of Offices premises ensured on a quarterly basis, Lunch allowance for staff paid, cleaners paid on quarterly		General Cleanliness of Office premises ensured every quarter, lunch allowance to staff paid every quarter, and office cleaners paid every quarter.	General Cleanliness of Offices premises ensured on a quarterly basis, Lunch allowance for staff paid, cleaners paid on quarterly
221009 Welfare and Entertainment	4,864	1,810	37 %		0
224004 Cleaning and Sanitation	9,000	4,350	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,864	6,160	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,864	6,160	44 %		0
Reasons for over/under performance:	Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff payroll printed and distributed to cost centers every month, data capture fore every month carried out and ensured that all staff are on the District Payroll.	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff payroll printed and distributed to cost centers every month, data capture fore every month carried out and ensured that all staff are on the District Payroll.
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	4,153	804	19 %	804
227001	Travel inland	7,623	5,551	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,776	8,355	61 %	2,804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,776	8,355	61 %	2,804
Reasons for over/under performance:		Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(25%) District and sub county staff trained in records management in equal numbers of men and women	(18.75%) District and sub county staff trained in records management	(6.25%)District and sub county staff trained in records management in equal numbers of men and women	(6.25%)District and sub county staff trained in records management
Non Standard Outputs:		Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.	Delivered district Correspondences and documents to respective offices, and staff file well maintained	Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.	Delivered district Correspondences and documents to respective offices, and staff file well maintained
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	100	14 %	0
227001	Travel inland	2,440	1,340	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,640	1,440	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,640	1,440	40 %	0
Reasons for over/under performance:		Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Hold radio talk shows, organised district barazas, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.	Held 3 radio talk show, maintained the district website and social media pages, organised one baraza and held two press conference with media fraternity	Hold radio talk shows 3 per quarter, organised district barazas one per quarter, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.	Held one radio talk show, maintained the district website and social media pages.
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	2,000	110	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	110	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	110	4 %	0
Reasons for over/under performance:	Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned			

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Funds to be distributed to six selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Inspected and monitored the old groups to ensure compliance	Funds distributed to 2 selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Inspected and monitored the old groups to ensure compliance
263101 LG Conditional grants (Current)	210,000	60,000	29 %	0
263369 Support Services Conditional Grant (Non-Wage)	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,500	60,000	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,500	60,000	27 %	0
Reasons for over/under performance:	Due to the limited resources in the department which is attributed to low Local revenue allocation and the district unconditional grant under release, these affected the departmental activities and some were not undertaken as planned			

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Continue with the construction of the DHQ fence Phase II	District Fence of the constructed	Continue with the construction of the DHQ fence Phase II	District Fence of the constructed
312101 Non-Residential Buildings	27,780	25,298	91 %	25,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,780	25,298	91 %	25,298
External Financing:	0	0	0 %	0
Total:	27,780	25,298	91 %	25,298
Reasons for over/under performance:	The overperformance was a result of the contractor for contractor finishing off his work well in time.			
<i>Total For Administration : Wage Rect:</i>	<i>637,812</i>	<i>676,832</i>	<i>106 %</i>	<i>255,893</i>
<i>Non-Wage Reccurent:</i>	<i>3,497,028</i>	<i>1,972,166</i>	<i>56 %</i>	<i>439,605</i>
<i>GoU Dev:</i>	<i>51,780</i>	<i>47,322</i>	<i>91 %</i>	<i>32,561</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,186,620</i>	<i>2,696,320</i>	<i>64.4 %</i>	<i>728,059</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-31) District Annual performance report prepared and submitted to ministry	(2020/08/31) District Annual performance report prepared and submitted to ministry		(Q)N/A	(2020-08-31)District Annual performance report prepared and submitted to ministry
Non Standard Outputs:	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done		monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done
211101 General Staff Salaries	164,480	116,259	71 %		42,648
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	560	28 %		560
221009 Welfare and Entertainment	6,000	1,200	20 %		1,200
221017 Subscriptions	2,200	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	7,800	2,358	30 %		578



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227004 Fuel, Lubricants and Oils	9,600	7,800	81 %	3,000
Wage Rect:	164,480	116,259	71 %	42,648
Non Wage Rect:	31,360	11,918	38 %	5,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,840	128,177	65 %	47,986
Reasons for over/under performance: poor local revenue collections and no allocation during the Quarter				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	() collection and receipts of LST at the district , Hqts and the lower local Governments	() collection and receipts of LST at the district , Hqts and the lower local Governments	()	()collection and receipts of LST at the district , Hqts and the lower local Governments
Value of Hotel Tax Collected	() collection and receipts of Hotel as lower local governments	() collection and receipts of Hotel tax as lower local governments	()	()collection and receipts of Hotel tax as lower local governments
Value of Other Local Revenue Collections	() collection and receipt of other revenues at the districts , town councils and lower local governments	()	()	()
Non Standard Outputs:	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections
221009 Welfare and Entertainment	2,208	1,760	80 %	520
221011 Printing, Stationery, Photocopying and Binding	25,000	10,000	40 %	0
225001 Consultancy Services- Short term	700	0	0 %	0
227001 Travel inland	7,400	5,138	69 %	689
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,708	18,098	44 %	1,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,708	18,098	44 %	1,209
Reasons for over/under performance: poor local revenue collections and no allocation during the Quarter				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	() Draft Budget and Annual Workplan approved by Council	(7/05/2021) Draft Budget and Annual Workplan approved by Council	()	(2021-05-07)Draft Budget and Annual Workplan approved by Council

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Date for presenting draft Budget and Annual workplan to the Council	( ) Draft Budget Annual Work plan laid before council	(4/03/2021) Draft Budget Annual Work plan laid before council	( )	(2021-03-04)Draft Budget Annual Work plan laid before council
Non Standard Outputs:	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings
221011 Printing, Stationery, Photocopying and Binding	4,000	1,874	47 %	814
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,874	31 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,874	31 %	814
Reasons for over/under performance: poor local revenue collections and no allocation during the Quarter				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports	monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports
221014 Bank Charges and other Bank related costs	2,693	431	16 %	431
227001 Travel inland	4,000	900	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,693	1,331	20 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,693	1,331	20 %	431
Reasons for over/under performance: poor local revenue collections and no allocation during the Quarter				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) submission of LG final accounts to office of Auditor General kampala Branch	(30/08/2020) submission of annual LG final accounts to office of Auditor General kampala Branch	( )submission of nine months LG final accounts to office of Auditor General kampala Branch	(2020-08-31)submission of annual LG final accounts to office of Auditor General kampala Branch

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Non Standard Outputs:	reports, half year and nine month financial statements prepared and submitted OAGclassification of revenues from central governments , donors and local revenue, end of year adjustments	reconciliations report prepared at nine month	reconciliations report prepared at nine month	reconciliations report prepared at nine month
227001 Travel inland	6,000	3,209	53 %	3,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,209	53 %	3,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,209	53 %	3,209

Reasons for over/under performance: poor local revenue collections and no allocation during the Quarter

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheetsfuelling and servicing of generator , providing adequate security for the server room , computers and generator	reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheetsfuelling and servicing of generator , providing adequate security for the server room , computers and generator	reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheetsfuelling and servicing of generator , providing adequate security for the server room , computers and generator	reports for IFMS, Pre assessment reports , completion certificate & fuel consumption sheetsfuelling and servicing of generator , providing adequate security for the server room , computers and generator
221016 IFMS Recurrent costs	30,000	21,653	72 %	8,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,653	72 %	8,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,653	72 %	8,699

Reasons for over/under performance: none

**Output : 148108 Sector Management and Monitoring**

N/A

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Non Standard Outputs:		support inspection & supervision reports of 10 lower local governmentsback stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits	support inspection & supervision reports of 10 lower local governments back stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits	support inspection & supervision reports of 10 lower local governments back stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits	support inspection & supervision reports of 10 lower local governments back stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits
227001	Travel inland	7,195	4,874	68 %	1,832
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,195	4,874	68 %	1,832
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,195	4,874	68 %	1,832
Reasons for over/under performance:		poor local revenue collections and no allocation during the Quarter			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		graded and leveled parking yard at the district headquarters	n/a		n/a
312104	Other Structures	4,330	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,330	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,330	0	0 %	0
Reasons for over/under performance:		n/a			
	Total For Finance : Wage Rect:	164,480	116,259	71 %	42,648
	Non-Wage Reccurent:	127,956	62,958	49 %	21,531
	GoU Dev:	4,330	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	296,766	179,217	60.4 %	64,180

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 12 months done 4 PAF monitoring visits for the DEC done General coordination of the departmental activities done	salaries paid for 9 months 3 PAF monitoring done Departmental activities coordinated		payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done	salaries paid PAF monitoring done Departmental activities coordinated
211101 General Staff Salaries	14,679	10,670	73 %		3,712
221009 Welfare and Entertainment	1,200	200	17 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	170	17 %		0
227001 Travel inland	13,694	8,118	59 %		3,074
Wage Rect:	14,679	10,670	73 %		3,712
Non Wage Rect:	15,894	8,488	53 %		3,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,573	19,158	63 %		6,986
Reasons for over/under performance:		inadeqaute funding affected implementation of planned activities			
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	salary for the PDU staffs paid for the 12 months	salaries paid for 9 months	salary for the PDU staffs paid for the 3 months	salaries paid
	12 contracts committee meetings held	10 contracts committee meetings held	3 contracts committee meetings held	4 contracts committee meetings held
	6 bid evaluation committee meetings held	4 bid evaluation committee meeting held	1 bid evaluation committee meetings held	1 bid evaluation committee meeting held
	4 tender advertisements placed	market surveys done	1 tender advertisements placed	market surveys done
	unserviceable assets disposed off	Departmental activities coordinated	unserviceable assets disposed off	Departmental activities coordinated
	continuous market surveys done		continuous market surveys done	
	general coordination of PDU activities done		general coordination of PDU activities done	
211101 General Staff Salaries	19,044	10,615	56 %	3,916
221001 Advertising and Public Relations	5,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,975	300	15 %	0
227001 Travel inland	9,193	5,930	65 %	1,410
Wage Rect:	19,044	10,615	56 %	3,916
Non Wage Rect:	17,468	6,730	39 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,512	17,345	48 %	5,326

Reasons for over/under performance: inadequate funds allocation affected activity implementation

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	24 meetings held minute extracts produced	13 meetings held minute extracts produced	6 meetings held minute extracts produced	4 meetings held minute extracts produced
	2 national adverts placed	1 national advert placed	1 national adverts placed	1 national advert placed
	payment of retainer fees for four commissioners	retainer fees for four commissioners paid	payment of retainer fees for four commissioners	retainer fees for four commissioners paid
	payment of salary for the DSC staffs and DSC Chairperson done	salary for the DSC staffs and DSC Chairperson paid for 9 months	payment of salary for the DSC staffs and DSC Chairperson done	salary for the DSC staffs and DSC Chairperson paid
	general coordination of Sector activities	general coordination of Sector activities done	general coordination of Sector activities	general coordination of Sector activities done

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211101 General Staff Salaries	45,503	32,737	72 %	12,649
211103 Allowances (Incl. Casuals, Temporary)	10,288	9,808	95 %	0
221001 Advertising and Public Relations	2,800	1,500	54 %	1,500
221005 Hire of Venue (chairs, projector, etc)	292	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,400	47 %	90
221011 Printing, Stationery, Photocopying and Binding	500	195	39 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	3,440	1,296	38 %	0
Wage Rect:	45,503	32,737	72 %	12,649
Non Wage Rect:	22,000	14,199	65 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,503	46,936	70 %	14,239

Reasons for over/under performance: inadequate funds availability affected implemenation of planned activities

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(10) lease applications, renewal of leases at the District Headquarters	(4) lease applications, renewal of leases at the District Headquarters	(2)lease applications, renewal of leases at the District Headquarters	(2)renewal of leases at the District Headquarters
No. of Land board meetings	(4) District land board meetings held at the District Headquarters	(4) District land board meeting held at the District Headquarters	(1)District land board meeting held at the District Headquarters	(2)District land board meeting held at the District Headquarters
Non Standard Outputs:	Coordination of DLB activities	DLB activities coordinated	Coordination of DLB activities	DLB activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	3,480	1,590	46 %	720
221009 Welfare and Entertainment	400	115	29 %	0
221011 Printing, Stationery, Photocopying and Binding	800	316	40 %	156
227001 Travel inland	1,320	693	53 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,714	45 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,714	45 %	1,206

Reasons for over/under performance: delayed digitalization of all land documents by the Ministry of Lands, housing and urban development affected smooth execution of activities.

inadequate funding for the DLB affected implemantation

**Output : 138205 LG Financial Accountability**

## Vote:568 Mityana District

## Quarter3

No. of Auditor Generals queries reviewed per LG	(3) Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	(0) N/A	(3) Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	(0) N/A
No. of LG PAC reports discussed by Council	(4) Compiling 4 quarterly LG PAC reports for consideration by the District Council	(3) Compiling 1 quarterly LG PAC report for consideration by the District Council	(1) Compiling 1 quarterly LG PAC report for consideration by the District Council	(1) Compiling 1 quarterly LG PAC report for consideration by the District Council
Non Standard Outputs:	Coordination of LG PAC activities	considered Internal audit reports for quarter 3 and 4 FY 2019/20 (Mityana District and Mityana municipal council), plus quarter reports 1 FY 2020/21 in respect of Mityana municipal council, Mityana District, Mityana municipal council plus Busunju Town Council reports  coordinated LGPAC activities	Coordination of LG PAC activities	considered Internal audit reports for quarter 1 FY 2020/21 in respect of Mityana municipal council and Mityana District, plus Mityana municipal council reports for quarters 3 and 4 FY 2019/20  coordinated LGPAC activities
211103 Allowances (Incl. Casuals, Temporary)	8,640	3,316	38 %	1,760
221009 Welfare and Entertainment	800	400	50 %	300
221011 Printing, Stationery, Photocopying and Binding	600	499	83 %	395
227001 Travel inland	4,160	1,672	40 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	5,887	41 %	3,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	5,887	41 %	3,633
Reasons for over/under performance:	inadequate funds affected implementation			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes for six full Council meetings compiled at District Headquarters	( )	(2) Minutes for two full Council meetings compiled at District Headquarters	( )
Non Standard Outputs:	Exgratia payment record, Honoraria Payment record	Honoraria paid for 24 Councilors for nine months	Honoraria Payment record	Honoraria paid
	coordination done			
211101 General Staff Salaries	174,955	99,570	57 %	44,366
211103 Allowances (Incl. Casuals, Temporary)	247,909	95,854	39 %	40,295
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0



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## Quarter3

221009	Welfare and Entertainment	6,000	1,305	22 %	655
221011	Printing, Stationery, Photocopying and Binding	900	300	33 %	0
227001	Travel inland	79,710	34,993	44 %	4,235
228002	Maintenance - Vehicles	7,000	1,922	27 %	883
282101	Donations	2,000	0	0 %	0
	Wage Rect:	174,955	99,570	57 %	44,366
	Non Wage Rect:	344,518	134,374	39 %	46,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	519,473	233,945	45 %	90,434
Reasons for over/under performance:		inadequate funds affected implementation of activities			
		Political campaigns slowed down activity implementation			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		six sets of Council Standing Committee meetings held	Two sets of sectoral committee meetings were held and minutes produced		Two sets of sectoral committee meetings were held and minutes produced
		coordination of standing committee activities			
211103	Allowances (Incl. Casuals, Temporary)	14,400	2,300	16 %	2,300
221009	Welfare and Entertainment	3,000	450	15 %	450
221011	Printing, Stationery, Photocopying and Binding	900	100	11 %	0
227001	Travel inland	16,830	2,670	16 %	2,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,130	5,520	16 %	5,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,130	5,520	16 %	5,420
Reasons for over/under performance:		political campaigns slowed down activities during the quarter			
		inadequate funding affecetd activity implementation			
	Total For Statutory Bodies : Wage Rect:	254,181	153,592	60 %	64,643
	Non-Wage Reccurent:	455,210	177,912	39 %	62,601
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	709,391	331,504	46.7 %	127,244

## Vote:568 Mityana District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.		Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.
227001 Travel inland	116,534	87,598	75 %		30,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,534	87,598	75 %		30,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,534	87,598	75 %		30,950
Reasons for over/under performance:	The activities still on going.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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## Quarter3

Non Standard Outputs:	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done.	20 Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done	Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done
227001 Travel inland	33,000	22,100	67 %	6,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	22,100	67 %	6,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	22,100	67 %	6,164

Reasons for over/under performance:

The activities still on going

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

N/A

Non Standard Outputs:

Model farmers supported with appropriate technologies for livestock ,Apiculture and Fisheries technologies with Emphasis to Women, Youth,Elder ly and PLWHIV.

Model farmers supported with appropriate technologies for livestock ,Apiculture and Fisheries technologies with Emphasis to Women, Youth,Elder ly and PLWHIV.

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

One slaughter slab constructed at Bbanda.Communitie s sensitized on consuming meat slaughtered from recognized slaughter slabs.

One slaughter slab constructed at Bbanda.Communitie s sensitized on consuming meat slaughtered from recognized slaughter slab

One slaughter slab constructed at Bbanda.Communitie s sensitized on consuming meat slaughtered from recognized slaughter slab

One slaughter slab constructed at Bbanda.Communitie s sensitized on consuming meat slaughtered from recognized slaughter slab

227001 Travel inland

2,000

1,500

75 %

500

## Vote:568 Mityana District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

Livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.

80,000 Livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.

ivestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.

80,000 livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks with consideration to had to reach areas

227001 Travel inland	3,000	2,250	75 %	750
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: The exercise is still on going

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected

35 lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.4 fish ponds constructed.Fish Market inspected

Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected

12 lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected

227001 Travel inland	7,500	5,625	75 %	1,875
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,625	75 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,625	75 %	1,875

## Vote:568 Mityana 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
Reasons for over/under performance: The exercise still on going.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done. Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.	62 Crop inspections and assessments done. 42 Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented even had to reach areas considered.		Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done. Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.	40 Crop inspections and assessments done. 60 Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented even had to reach areas considered.
227002 Travel abroad	7,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance: Most activities are still on going.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(12) 12 Tse tse flies traps deployed and maintained and maintained. Tsetse fly traps procured.	(8) 8 traps deployed and maintained		(3) Traps deployed District wide	(5) 5 traps deployed and maintained. tabanids mainly captured.
Non Standard Outputs:	Bee farming promoted in the district. Bee farmers trained. District Apiary established and maintained. Bee hives and protective gears procured.				
227001 Travel inland	2,742	2,057	75 %		686

**Vote:568 Mityana District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,742	2,057	75 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,742	2,057	75 %	686

Reasons for over/under performance: The activities still on going

**Output : 018209 Support to DATICs**

N/A

Non Standard Outputs:	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. 1 Apiary at DATIC maintained. Mini Irrigation Scheme maintained.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. 1 Apiary at DATIC maintained. Mini Irrigation Scheme maintained.
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	800
224006 Agricultural Supplies	3,000	2,250	75 %	750
227001 Travel inland	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,150	75 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	6,150	75 %	2,050

Reasons for over/under performance: Recurrent activities still on going.

**Output : 018210 Vermin Control Services**

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## Quarter3

No. of livestock vaccinated	(15000) Fifty thousand Livestock vaccinated in all the sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda , Kalangaalo and Kikandwa and also on Female and Youth headed households out of which 15,000 animals of which 10,000 are dairy cattle, 2000 sheep and 3000 goats	() 80,000 thousand Livestock vaccinated including poultry,shorts and cattle from all sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda ,Bulera, Kakindu, Kalangaalo and Kikandwa and also on Female and Youth headed households.	(375)District Wide	()80,000 thousand Livestock vaccinated including poultry,shorts and cattle from all sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda ,Bulera, Kakindu, Kalangaalo and Kikandwa and also on Female and Youth headed households.
No of livestock by type using dips constructed	(8000) 8000 animals dipped in privately owned dips of which 5000 are cattle, 2000 sheep and 1000 goats.	() 12,000 animals dipped in privately owned dips including cattle,sheep and goats while some sprayed	(2000)District wide	()10,000 animals dipped in privately owned dips including cattle,sheep and goats while some sprayed
No. of livestock by type undertaken in the slaughter slabs	() 15,000 animals slaughtered in the slaughter slabs to ensure hygiene of which 10,000 are cattle, 2000 Sheep and 3000 goats. Cattle traders trained and sensitized on hygiene.	() 15,000 animals slaughtered in the slaughter slabs to ensure hygiene of which 10,000 are cattle, 2000 Sheep and 3000 goats. Cattle traders trained and sensitized on hygiene.	()	()15,000 animals slaughtered in the slaughter slabs to ensure hygiene of which 10,000 are cattle, 2000 Sheep and 3000 goats. Cattle traders trained and sensitized on hygiene.
Non Standard Outputs:	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	44 Farmer trainings and demonstrations done. 58 Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	22 Farmer trainings and demonstrations done. 29 Disease surveillance and investigations done. Support supervisions done
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	some activities still on going.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.	Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.
227001 Travel inland	6,643	4,982	75 %	1,661

**Vote:568 Mityana District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,643	4,982	75 %	1,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,643	4,982	75 %	1,661

Reasons for over/under performance: The activities still on going.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Wages for twenty six Production staff paid. Office utilities and bills paid. Staff imprest paid. Two vehicles, one computer and two printers maintained. Political leaders facilitated to do the monitoring of field activities. Eight sector heads and two general staff meetings conducted. Stationary procures and Twenty four support supervisions in Sub counties conducted.

Wages for twenty seven Production staff paid. Office utilities and bills paid. Staff imprest paid. Two vehicles, one computer and two printers maintained. Political leaders facilitated to do the monitoring of field activities. Eight sector heads and two general staff meetings conducted. Stationary procures and Twenty four support supervisions in Sub counties conducted.

211101 General Staff Salaries	527,316	343,261	65 %	126,927
221009 Welfare and Entertainment	3,000	1,955	65 %	570
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %	1,000
226001 Insurances	8,314	0	0 %	0
227001 Travel inland	10,031	7,447	74 %	2,433
228001 Maintenance - Civil	1,569	0	0 %	0

Wage Rect:	527,316	343,261	65 %	126,927
Non Wage Rect:	26,114	11,802	45 %	4,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	553,430	355,063	64 %	130,930

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A



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## Quarter3

Non Standard Outputs:	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set, 1 female tailored motorcycles,and maintenance of the computers.	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set, 1 female tailored motorcycles,and maintenance of the computers		
N/A				
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Modal Farmers supported with irrigation equipment. Four Laptops procured	Irrigation kits procured and installed for model farmers with trainings.	Irrigation kits procured for model farmers with trainings. One lap top procured for the Sector Head.	Irrigation kits procured and installed for model farmers with trainings.
312202 Machinery and Equipment	70,449	13,652	19 %	6,338
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,449	13,652	17 %	6,338
External Financing:	0	0	0 %	0
Total:	78,449	13,652	17 %	6,338
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) One slaughter slab constructed at Bbanda to improve on sanitation and hygiene.	(1) 1 slaughter slab constructed in Bbanda sub county.	(0)Funds for Slaughter Slab accumulated	(1)1 slaughter slab constructed in Bbanda sub county.
Non Standard Outputs:	Animal production and Productivity promoted for enhanced farmer incomes.	Animal production and Productivity promoted for enhanced farmer incomes.	Animal production and Productivity promoted for enhanced farmer incomes.	Animal production and Productivity promoted for enhanced farmer incomes.
312104 Other Structures	30,307	10,087	33 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,307	10,087	33 %	4,320
External Financing:	0	0	0 %	0
Total:	30,307	10,087	33 %	4,320
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				

## Vote:568 Mityana District

## Quarter3

No of plant clinics/mini laboratories constructed	() One plant clinic for the district established	()	()	()
Non Standard Outputs:	Disease and pest investigations conducted.		Reports about Disease and pest investigations conducted.	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>527,316</i>	<i>343,261</i>	<i>65 %</i>	<i>126,927</i>
<i>Non-Wage Reccurent:</i>	<i>214,433</i>	<i>144,964</i>	<i>68 %</i>	<i>48,937</i>
<i>GoU Dev:</i>	<i>108,756</i>	<i>23,738</i>	<i>22 %</i>	<i>10,658</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>850,506</i>	<i>511,964</i>	<i>60.2 %</i>	<i>186,522</i>

## Vote:568 Mityana District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(67391) 26322 will be children, 29050 females and 26122	(57615) Out of this 32638 were females and 24977 males. Of which 7500 were children age 10-19 years.		(16847)6580 will be children 7262 females and 6530 males.	(17342)Out of this 10507 were females and 6835 males. Of which 1852 were children age 10-19 years.
Number of inpatients that visited the NGO Basic health facilities	(6755) Out of this females will be 2123, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.There	(6152) Out of this females were 4054 and males 2098.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.There		(1688)Out of this females will be 530, males 423 and 734 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.There	(2798)Out of this females were 2155 and males 643.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.There
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1708) Out of this 435 will be teenagers, 3 PWDs and 1405 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.Theresa.	(2925) Out of this 173 were teenagers and 2680 were other females delivered at Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.Theresa.		(427)Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.Theresa.	(1584)Out of this 65 were teenagers and 1519 were other females delivered at Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.Theresa.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5962) PWDs will be 20, males 2800 and females 3142.Reproductive	(4144) Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.Theresa.		(1490)PWDs will be 5, males 700 and females 785.	(1582)Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala HC III,St.Jacinta HC III,St.Theresa.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	42,707	22,064	52 %		712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,707	22,064	52 %	712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,707	22,064	52 %	712
Reasons for over/under performance:	Outpatients, Inpatients and Deliveries registered were more than planned owing to Private for Profit who are now reporting in DHIS2 report but had not been included in the plan.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(285) Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(285) Out of this 180 were females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(285)Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(285)Out of this 180 were females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
No of trained health related training sessions held.	(6) 55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	(4) Out of this 55% were females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(1)Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(1)Out of this 55% were females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
Number of outpatients that visited the Govt. health facilities.	(264268) 90,000 will be females, 68,159 males and 95,000 chilldren. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(1933377) Out of this 113844 were females, 79533 males. Of which chilldren aged 10-19 years were 45028 at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(66067)22500 will be females, 17039 males and 23750 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	(67959)Out of this 39554 were females, 28405 males. Of which chilldren aged 10-19 years were 15933 at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II

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Number of inpatients that visited the Govt. health facilities.	(5694) Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(7101) Out of this females were 4701 and males 2400 at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(1423)Out of this females will be 450, 225 males and 398 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	(2509)Out of this females were 1562 and males 947 at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(3498) 12 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(3286) Out of this 478 were teenagers and 2808 other females at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(1423)4 will be PWDs, 180 teenagers and 539 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	(1143)Out of this 167 were teenagers and 976 other females at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC
% age of approved posts filled with qualified health workers	( ) Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	(68%) Out of this 41% were females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	( )	(68%)Out of this 41% were females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(40%) District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%) District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	(40%)District wide in the following subcounties of maanyi, bbanda,butayunja,ka langaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo

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No of children immunized with Pentavalent vaccine	(5655) out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(5470) Out of this females were 3925 and males 1545 at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(1413)Out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	(1625)Out of this females were 1004 and males 621 at Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	250,546	178,818	71 %	53,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,546	178,818	71 %	53,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,546	178,818	71 %	53,549
Reasons for over/under performance:	Inpatients, and No. of Children Immunized with pentavalent vaccines registered were more than planned due to recruitment of more Health staff, community sensitization and functionality of community outreaches.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Construction works still ongoing		Construction works still ongoing	
263370 Sector Development Grant	14,379	764	5 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,379	764	5 %	764
External Financing:	0	0	0 %	0
Total:	14,379	764	5 %	764
Reasons for over/under performance:	Due to the slow pace of contractors the works are behind the planned schedule.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	()	()	()

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No of healthcentres rehabilitated	(3) Completion of Male ward at Maanyi HC III,Renovation of OPD Ceiling at Ssekanyonyi HC IV,Completion of Fencing Kyantungo HC IV and Survey of Health Facility Land	(2) Completion of Male ward at Maanyi HC III was done,Renovation of OPD Ceiling at Ssekanyonyi HC IV is still ongoing ,Completion of Fencing Kyantungo HC IV was done and surveying of land at Ssekanyonyi HC IV land and special Titles were received, Namungo HC III and Kajoji HC II and the titles are yet to be received.	(3)Completion of Male ward at Maanyi HC III,Renovation of OPD Ceiling at Ssekanyonyi HC IV,Completion of Fencing Kyantungo HC IV and Survey of Health Facility Land	(2)Completion of Male ward at Maanyi HC III was done,Renovation of OPD Ceiling at Ssekanyonyi HC IV is still ongoing ,Completion of Fencing Kyantungo HC IV was done and surveying of land at Ssekanyonyi HC IV land and special Titles were received, Namungo HC III and Kajoji HC II and the titles are yet to be received.
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	63,150	18,869	30 %	18,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,150	18,869	30 %	18,869
External Financing:	0	0	0 %	0
Total:	63,150	18,869	30 %	18,869
Reasons for over/under performance:	The slow pace of contractors has hindered the completion of projects as planned.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	( )	(0)N/A	( )
No of staff houses rehabilitated	(1) Renovation of a staff House at Kalama Health Centre II	(0) Renovation works of a staff House at Kalama Health Centre II still ongoing.	(1)Renovation works of a staff House at Kalama Health Centre II	(0)Renovation works of a staff House at Kalama Health Centre II still ongoing.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,328	1,951	37 %	500
311101 Land	10,000	5,699	57 %	5,699
312102 Residential Buildings	30,000	14,205	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,328	21,855	48 %	6,199
External Financing:	0	0	0 %	0
Total:	45,328	21,855	48 %	6,199
Reasons for over/under performance:	Slow progress by contractors has made the works to be behind schedule.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) N/A	( )	(0)N/A	( )

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No of OPD and other wards rehabilitated	(1) Upgrade of Busunju HC II to HC III - Maternity,General Ward. OPD and Placenta Pit Construction at Busunju HC II.	(0) Works not yet started	(1)Upgrade of Busunju HC II to HC III - Maternity,General Ward. OPD and Placenta Pit Construction at Busunju HC II.	(0)Works not yet started
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	32,500	13,045	40 %	5,785
312101 Non-Residential Buildings	617,500	0	0 %	0
312212 Medical Equipment	210,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	13,045	2 %	5,785
External Financing:	0	0	0 %	0
Total:	860,938	13,045	2 %	5,785
Reasons for over/under performance:	The contractors had challenges and therefore works have not yet taken off.			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(0) N/A	( )	(0)N/A	( )
No of theatres rehabilitated	(1) Renovation of Theatre at Kyantungo HC IV	(0) Renovation of Theatre at Kyantungo HC IV works are half way complete, due to some construction variations.	(1)Renovation of Theatre at Kyantungo HC IV	(0)Renovation of Theatre at Kyantungo HC IV works are half way complete, due to some construction variations.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	29,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,228	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,228	0	0 %	0
Reasons for over/under performance:	Renovation of Theatre at Kyantungo HC IV works are half way complete, due to some construction variations.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(90%) Out of this females will be 52% and 38% males at Mityana Hospital	(95%) Out of this females were 57% and 38% males at Mityana Hospital	(90%)Out of this females will be 52% and 38% males at Mityana Hospital	(95%)Out of this females were 57% and 38% males at Mityana Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(16935) Mityana hospital. Out of this 6594 will be children, 3400 males	(9998) Out of this 7766were female and 2232 males	(4233)Mityana hospital. Out of this 1648 will be children, 850 males	(3500)Out of this 2411 were female and 1089 males



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No. and proportion of deliveries in the District/General hospitals	(5813) Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	(4477) Out of this teenagers age 15-19 years were 693 and other adult females were 3784 at Mityana Hospital.	(1453)Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.	(1564)Out of this teenagers age 15-19 years were 248 and other adult females were 1316 at Mityana Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(52956) Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	(41927) Out of this Females were 25384, Males 16543. Of which 2596 were Children aged 10-19 years at Mityana Hospital.	(13239)Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.	(13404)Out of this Females were 7867, Males 5537. Of which 882 were Children aged 10-19 years at Mityana Hospital.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	409,161	280,502	69 %	75,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,161	280,502	69 %	75,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,161	280,502	69 %	75,921

Reasons for over/under performance: The percentage of approved posts filled with trained Health workers was more than planned owing to recruitment of more Health staff, especially midwives and Nurses. Due to community awareness and community outreach services the Outpatients and deliveries registered were more than planned.

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

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"><li>- Support supervision to lower Health units and District Hospital carried out.</li><li>- Holding review meetings with in-charges, DHMT and other key stakeholders.</li><li>-Active search and disease surveillance carried out and outbreaks controlled.</li><li>-Data collection, processing and dissemination to the relevant authorities.</li><li>-Drug orders submitted to NMS and supplies delivered to health facilities.</li><li>-Quarterly performance reports submitted to MOH</li><li>- Supervision and inspection of sanitation in public and private premises and institutions carried out.</li><li>- Family planning and nutritional services provided and outreaches carried out.</li><li>- Quality assurance services sustained</li><li>- HIV mainstreaming in other Sectors and Surge activities implemented</li><li>- Cold chain and EPI activities conducted.</li><li>- Accounting for resources</li><li>- Maintenance of office and facility equipments, vehicles and motorcycles.</li></ul>	<ul style="list-style-type: none"><li>Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out.</li><li>Holding Quarterly review meetings with in-Charges, DHMT and other key stakeholders.</li><li>Active search and disease surveillance carried out and outbreaks controlled.</li><li>Data collection, processing and dissemination to the relevant authorities.</li><li>Drug orders submitted to NMS and supplies delivered to Health facilities.</li><li>Quarterly performance reports submitted to MOH.</li></ul>	<ul style="list-style-type: none"><li>Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out.</li><li>Holding Quarterly review meetings with in-Charges, DHMT and other key stakeholders.</li><li>Active search and disease surveillance carried out and outbreaks controlled.</li><li>Data collection, processing and dissemination to the relevant authorities.</li><li>Drug orders submitted to NMS and supplies delivered to Health facilities.</li><li>Quarterly performance reports submitted to MOH.</li></ul>	<ul style="list-style-type: none"><li>Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out.</li><li>Holding Quarterly review meetings with in-Charges, DHMT and other key stakeholders.</li><li>Active search and disease surveillance carried out and outbreaks controlled.</li><li>Data collection, processing and dissemination to the relevant authorities.</li><li>Drug orders submitted to NMS and supplies delivered to Health facilities.</li><li>Quarterly performance reports submitted to MOH.</li></ul>
211101	General Staff Salaries	6,051,372	3,979,067	66 %	1,472,734
221007	Books, Periodicals & Newspapers	1,200	898	75 %	300
221008	Computer supplies and Information Technology (IT)	1,200	720	60 %	300
221009	Welfare and Entertainment	2,400	1,400	58 %	400
221011	Printing, Stationery, Photocopying and Binding	2,200	750	34 %	250
222001	Telecommunications	1,200	900	75 %	300
223005	Electricity	3,610	2,200	61 %	500
224004	Cleaning and Sanitation	1,440	1,080	75 %	360

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227001	Travel inland	414,061	141,559	34 %	57,550
228002	Maintenance - Vehicles	6,000	3,880	65 %	1,500
228004	Maintenance – Other	1,200	900	75 %	330
	Wage Rect:	6,051,372	3,979,067	66 %	1,472,734
	Non Wage Rect:	34,511	23,233	67 %	7,760
	Gou Dev:	0	0	0 %	0
	External Financing:	400,000	131,054	33 %	54,030
	Total:	6,485,883	4,133,354	64 %	1,534,523
Reasons for over/under performance:		-Challenges 1. Stock out of essential medicines 2. Old motor vehicles, that need regular and expensive repairs. 3.Lack resources towards effective Covid 19 response and prevention. 4. Innadequate staff accommodation			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	150
227001	Travel inland	20,897	7,186	34 %	423
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,897	7,436	34 %	573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,897	7,436	34 %	573
Reasons for over/under performance:		Myth and misconception that affect behavior change, innadequate funding, latrine is only at 80%, handwashing with soap is at only 30%			
	Total For Health : Wage Rect:	6,051,372	3,979,067	66 %	1,472,734
	Non-Wage Reccurent:	758,821	512,053	67 %	138,514
	GoU Dev:	1,013,022	54,533	5 %	31,617
	Donor Dev:	400,000	131,054	33 %	54,030
	Grand Total:	8,223,215	4,676,707	56.9 %	1,696,895

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated.  Major repairs on the following classroom blocks Bufuuma UMEA,	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. 119 primary and 48 secondary schools inspected		primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated.  Major repairs on the following classroom blocks Bufuuma UMEA,& Namutidde p/s	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. 119 primary and 48 secondary schools inspected. 270
211101 General Staff Salaries	6,734,718	4,519,049	67 %		1,665,281
228001 Maintenance - Civil	56,810	0	0 %		0
Wage Rect:	6,734,718	4,519,049	67 %		1,665,281
Non Wage Rect:	56,810	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,791,528	4,519,049	67 %		1,665,281
Reasons for over/under performance: The newly recruited primary teachers had not assumed the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(984) All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	(919) 919 primary teachers in the 119 government primary schools paid salary		(984) 119 schools	(919) 919 primary teachers in the 119 government primary schools paid salary
No. of qualified primary teachers	(974) 974 primary teachers in 114 UPE Schools and 5 COPE Centres .	( ) 911 qualified primary teachers in 114 UPE schools and 5 COPE centers in the district paid salary		(984) 119 schools	( ) 911 qualified primary teachers in 114 UPE schools and 5 COPE centers in the district paid salary
No. of pupils enrolled in UPE	(36225) All 36225 pupils in 114 UPE Schools and 5 COPE Centres in the District.	(36225) 36225 pupils in 119 government schools as by 2020 academic year		(37000) 119 schools	(36225) 36225 pupils in 119 government schools as by 2020 academic year

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No. of student drop-outs	(180) The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	(0) N/A as schools are closed due to COVID 19 pandemic.	(180)The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	(0)N/A as schools are closed due to COVID 19 pandemic.
No. of Students passing in grade one	(360) 360 Pupils in 113 Primary Seven Schools(centres)	(0) 360 students in 113 primary seven schools passed in grade one in 2019 PLE results . No examinations are done yet due to covid 19 pandemic for academic year 2020	(400)119 Government schools	(0)360 students in 113 primary seven schools passed in grade one in 2019 PLE results . No examinations are done yet due to covid 19 pandemic for academic year 2020
No. of pupils sitting PLE	(5500) 5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	(6438) 6438 primary seven candidates sat for PLE 2020	(7000)119 Government schools and 200 Private primary schools	(6438)6438 primary seven candidates sat for PLE 2020
Non Standard Outputs:	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTEES TRAINED	meetings and workshops attended,	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTEES TRAINED	meetings and workshops attended,
263367 Sector Conditional Grant (Non-Wage)	780,528	509,361	65 %	242,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	780,528	509,361	65 %	242,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780,528	509,361	65 %	242,687

Reasons for over/under performance: the newly recruited teachers have not yet accessed the payroll.

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c, Payment of retention for completed works of financial year 2019/2020 i.e Gema p/s ,Ndiraweeru p/s,Lukingiridde and Ssegayi Memorial cope center	(8) A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c,a two classroom block constructed at namutidde p/s to ring beam level	(1)A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c	(8)A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c,a two classroom block constructed at namutidde p/s to ring beam level
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No. of classrooms rehabilitated in UPE	(0) Bufuuma UMEA ,Kabaseke Umea P/S,Ssekanyonyi rc p/s,Lusalira p/s Pay retention on Gema p/s ,Ndiraweeru p/s,Lukingiridde and Ssegayi Memorial cope center	(3) Rehabilitation/comp eton of a three classroom block done Bufuuma UMEA P/S	(0)Rehabilitation done on Bufuuma UMEA and Namutidde P/S	(3)Rehabilitation/co mpeton of a three classroom block done Bufuuma UMEA P/S
Non Standard Outputs:	16 fruit trees planted at mayobyoy COPE centre in Kakindu subcounty, Ndekuyamukungu in Kalangaalo s/c and Bongole p/s in Malangala s/c,	16 fruit trees planted at mayobyoy COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole	16 fruit trees planted at mayobyoy COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c, Retention on projects for financial year 2019 /2020 paid	16 fruit trees planted at mayobyoy COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole
281503 Engineering and Design Studies & Plans for capital works	3,000	1,260	42 %	155
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,431	41 %	2,431
312101 Non-Residential Buildings	270,000	233,806	87 %	162,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,000	237,496	85 %	164,742
External Financing:	0	0	0 %	0
Total:	279,000	237,496	85 %	164,742
Reasons for over/under performance:	n/a			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank , Achanging room for the girl child Constructed at the following latrine sites Bufuuma UMEA , ,Kikuuta Islamic p/s,Magongac/u p/s in Malangala s/c,Magezi p/s in Malangala and paying retention on Kiteete UMEA,Lukingiridde ,Kitotolo,Luwunga Latrines	(25) A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank , Constructed at the following latrine sites Bufuuma UMEA , ,Kikuuta Islamic p/s,Magongac/u p/s in Malangala s/c,Magezi p/s in Malangala	(5)A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank ,a changing room Constructed at Magezi P/S in Malangala s/c	(25)A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank , Constructed at the following latrine sites Bufuuma UMEA , ,Kikuuta Islamic p/s,Magongac/u p/s in Malangala s/c,Magezi p/s in Malangala
No. of latrine stances rehabilitated	(0) NA	(0) N/A	()	(0)N/A

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Non Standard Outputs:	Fruit trees planted at Kalangalo rc , Mayoby and Ndekuyamukungu primary schools	Fruit trees and grass planted in the schools at Bufuuma UMEA , ,Kikuuta Islamic p/s,Magongac/u p/s in Malangala s/c,Magezi p/s in Malangala	Fruit trees planted in the schools so identified to benefit from the Latrines construction project	Fruit trees and grass planted in the schools at Bufuuma UMEA , ,Kikuuta Islamic p/s,Magongac/u p/s in Malangala s/c,Magezi p/s in Malangala
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %	653
281504 Monitoring, Supervision & Appraisal of capital works	2,891	184	6 %	0
312101 Non-Residential Buildings	101,105	22,439	22 %	18,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,996	23,956	23 %	19,404
External Financing:	0	0	0 %	0
Total:	105,996	23,956	23 %	19,404
Reasons for over/under performance: n/a				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries Paid to Secondary Teachers for the three months	Salaries Paid to Secondary Teachers for the three months	Salaries Paid to Secondary Teachers for the three months	Salaries Paid to Secondary Teachers for the three months
	Capitation grant deflected to school accounts		Capitation grant deflected to school accounts	
211101 General Staff Salaries	3,169,208	1,702,305	54 %	609,176
Wage Rect:	3,169,208	1,702,305	54 %	609,176
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,169,208	1,702,305	54 %	609,176
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(6600) 6600 students in the 15 USE schools in the district	(5021) 5021 students in the 10 government USE schools in the district	(7000)11 Government secondary schools	(5021)5021 students in the 10 government USE schools in the district

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No. of teaching and non teaching staff paid	(265) 265 teaching and non teaching staff in the 10 government secondary schools in the district.	(210) 210 teaching and non teaching staff paid salary in the 10 government aided secondary schools in the district.	(265)265 staff in 11 Government owned schools	(210)210 teaching and non teaching staff paid salary in the 10 government aided secondary schools in the district.
No. of students passing O level	(1500) 1500 pupils in all the 10 government schools in the ten sub counties of the district	(0) NA	(1500)11 Government owned schools	(0)N/A
No. of students sitting O level	(1800) 1800 0 level students enrolled in the 15 USE schools in the district.	(691) 691 students in the 10 USE schools in the district	(2000)11 Government owned schools	(691)691 students in the 10 USE schools in the district
Non Standard Outputs:	Counseling and guidance	Counseling and guidance	Counseling and guidance	Counseling and guidance
263104 Transfers to other govt. units (Current)	16,168	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	843,990	104,722	12 %	93,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860,158	104,722	12 %	93,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,158	104,722	12 %	93,199
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	community sensitized, seed school constructed,retooled and facilities equipped	Construction of Namungo seed secondary school to level four . works Monitored, supervised, certified and paid. and site meetings held.	Works on Namungo seed secondary school cmonitored certified and Paid	Construction of Namungo seed secondary school to level four . works Monitored, supervised, certified and paid. and site meetings held.
281504 Monitoring, Supervision & Appraisal of capital works	37,004	13,446	36 %	7,306
312101 Non-Residential Buildings	619,569	0	0 %	0



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312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,096	13,446	2 %	7,306
External Financing:	0	0	0 %	0
Total:	867,096	13,446	2 %	7,306

Reasons for over/under performance: The contractor has delayed to complete the project.

**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:	119 government p/s, 301 private primary schools, 200 ECDcentres inspected supervised and monitored. PLE administration Report	119 government p/s, 96 private primary schools, 15 secondary schools inspected supervised and monitored.	119 government p/s, 301 private primary schools, 200 ECDcentres inspected supervised and monitored. PLE administration Report	119 government p/s, 96 private primary schools, 15 secondary schools inspected supervised and monitored.
227001 Travel inland	67,344	17,934	27 %	11,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,344	17,934	27 %	11,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,344	17,934	27 %	11,270

Reasons for over/under performance: Frequent break down of the very old motor cycles limits the scope of inspection.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	11 government secondary, 29 private secondary 10 vocational institutions and			

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	students and pupils talents identified and developed, cocurricular and physical education enhanced in schools, games and sports competitions held to national level	Monitoring and supervision of the implementation of physical education and sports against COVID 19 SOPS, Procurement of sports equipment and training of 258 games teachers	Reports on co curricular activities held	Monitoring and supervision of the implementation of physical education and sports against COVID 19 SOPS, Procurement of sports equipment and training of 258 games teachers

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221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	9,573	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	15,327	13,564	89 %	1,799
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,564	45 %	1,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,564	45 %	1,799

Reasons for over/under performance: COVID 19 hinders the implementation of physical education and sports activities by learners.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building report : Financial management ,Appraisal doing ,Planning,evaluation and budgeting ,Leadership training ,Minutes taking	Training of education officers in effective schools inspection and monitoring and training of school management and finance committees in effective school administration management and monitoring	Training of education officers in effective schools inspection and monitoring and training of school management and finance committees in effective school administration management and monitoring	
221002 Workshops and Seminars	15,427	10,000	65 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,427	10,000	65 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,427	10,000	65 %	10,000

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	headquarter staff salaries paid, internal and external examinations administered .Monitoring reports and review reports	seven headquarter staff paid salary. PLE administered,	headquarter staff salaries paid, internal and external examinations administered	seven headquarter staff paid salary. PLE administered,
211101 General Staff Salaries	64,688	42,816	66 %	16,232
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,580	1,283	9 %	1,283
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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228002 Maintenance - Vehicles	5,000	2,240	45 %	2,240
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	64,688	42,816	66 %	16,232
Non Wage Rect:	23,580	3,523	15 %	3,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,268	46,339	52 %	19,755
Reasons for over/under performance: N?A				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) na	( ) N/A	( )	( )N/A
No. of children accessing SNE facilities	(120) All 120 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	(120) 120 in all UPE and USE schools	(120)District wide	(120)120 in all UPE and USE schools
Non Standard Outputs:	SNE learners screened, Lake Wamala islands inspected and special need learners identified.	SNE learners counselled by teachers	SNE learners screened, Lake Wamala islands inspected and special need learners identified.	SNE learners counselled by teachers
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
227001 Travel inland	2,550	2,550	100 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,550	85 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,550	85 %	2,550
Reasons for over/under performance: n/a				
<i>Total For Education : Wage Rect:</i>	<i>9,968,614</i>	<i>6,264,170</i>	<i>63 %</i>	<i>2,290,689</i>
<i>Non-Wage Reccurent:</i>	<i>1,836,846</i>	<i>661,655</i>	<i>36 %</i>	<i>365,027</i>
<i>GoU Dev:</i>	<i>1,252,091</i>	<i>274,898</i>	<i>22 %</i>	<i>191,452</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,057,552</i>	<i>7,200,723</i>	<i>55.1 %</i>	<i>2,847,168</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Plan to settle debt for suppliers of culverts for Namutamba-Luwonvu road (Kato Investments) and Magala-Namigavu (Mandated)			Settle debt for culverts supplied along Namutamba-Luwonvu Road and Magala-Ssekanyonyi Road	
228001 Maintenance - Civil	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Pay salary for 14 staff under works department for 4 quarters, purchase stationery for 4 quarters, Purchase cleaning materials for 4 quarters, allowances for staff for 4 quarters, purchase of fuel for 4 quarters, pay utility bills for 4 quarters, hold 4 road fund committee meeting and carry out road conditional survey.	Paid salary for 14 staff under works department for three quarters, purchased stationery for three quarters, Purchased cleaning materials for three quarters, Paid allowances for staff for three quarters, purchased operational fuel for three quarters, paid yaka for three quarters,, Processed funds to carry out road conditional survey in Q3, purchased internet data for three quarters		Pay salary for 14 staff under works department for Q3, purchase stationery for Q3, Purchase cleaning materials for Q3, allowances for staff for Q3, purchase of fuel for Q3, pay utility bills for Q3, hold Q3 road fund committee meeting.	Paid salary for 14 staff under works department for Q3, purchased stationery for Q3, Purchased cleaning materials for Q3, Paid allowances for staff for Q3, purchased Q3 operational fuel, paid yaka for Q3,, Processed funds to carry out road conditional survey in Q3, purchased internet data for Q3.
211101 General Staff Salaries	48,032	34,536	72 %		11,901
221011 Printing, Stationery, Photocopying and Binding	1,168	442	38 %		442
222003 Information and communications technology (ICT)	663	0	0 %		0
223005 Electricity	500	375	75 %		125

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224004 Cleaning and Sanitation	1,022	767	75 %	256
227001 Travel inland	9,331	6,324	68 %	2,085
227004 Fuel, Lubricants and Oils	9,067	6,125	68 %	2,042
Wage Rect:	48,032	34,536	72 %	11,901
Non Wage Rect:	21,751	14,033	65 %	4,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,783	48,569	70 %	16,850

Reasons for over/under performance: Department spent less funds than budgeted due to late release of funds from central government.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(90) Plan to carry out mechanised routine maintenance of 60km of roads under the following sub counties. Bulera 15km, Kalangalo 12km, Kikandwa 10, Ssekanyonyi, 12 Namungo, 5km Butayunja 6km, Bbanda 4, Kakindu 8km, Malangala 5km and Maanyi 12km	(90) All funds for maintenance were recieved and transfered to respective sub counties in Q3	(25)Release and transfer fund for road maintenance activities in Kalangalo, Malangala and Butayunja.	(0)All funds for maintenance of community access roads were received and transfered in Q2. However some sub counties carried out works in Q3
Non Standard Outputs:	Investment costs for preparing BOQs, site appraisals	All investment costs that enabled entities carry out road maintenace activities were received and spent	nvestment costs for preparing BOQs, site appraisals for Kalangalo, Malangala and Butayunja.	All investment costs that enabled entities carry out road maintenace activities were received and spent
263204 Transfers to other govt. units (Capital)	129,648	115,258	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,648	115,258	89 %	0
External Financing:	0	0	0 %	0
Total:	129,648	115,258	89 %	0

Reasons for over/under performance: High demand for the single road unit for all entities in the district lead to some entities carry forward works in to Q3.

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(10) Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	(6) So far carried out three cycles of road maintenance by road gangs on Town council roads.	(2)Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	(2)Funds received and transfered to Busnjj TC to carry out manual routine maintenace for Q3. Roads worked upon included Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd
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Length in Km of Urban unpaved roads periodically maintained	(9) Plan to carry out mechanised routine maintenance on Bigirwa rd 3.2km, Muguluma rd 2.2km and Muzungu rd 2.8km	( ) So far carried out mechanised routine maintenance on Muguluma, Bigirwa and partial maintenance on Muzungu road	( )Mechanised routine maintenance of Muzungu road	(7)Carried out road maintenance on Muzungu road and finalised works on Muguluma road. Works 70% complete.
Non Standard Outputs:	Investment costs to include site visits, fromulation of estimates	So far carried out supervision and monitoring visists upto Q3	Investment costs to include monitoring, site supervision visits for Q3	Investment costs to include monitoring, site supervision visits for Q3 were carried out
263204 Transfers to other govt. units (Capital)	45,000	27,691	62 %	10,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	27,691	62 %	10,317
External Financing:	0	0	0 %	0
Total:	45,000	27,691	62 %	10,317
Reasons for over/under performance:	Late release of funds from central government and high demand for the road equioment that is shared amongst 10 sub counties, three town councils, one municipality and the district has affected progress or out put levels.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Plan to carry out mechanised routitne maintenance using force account on the follwoing road sections; 1. Kabasuma-Nabukondo 7.1km 2. Kakindu-Bekina 6.7km 3. Kumbuzi-Wabiyinja-Kakindu 8.2km 4. Bulera-Kiryokya 10.6km phase one activities 5. Nakwaya-Kabulamuliro 8km 6. Kasanda boarder - Muwanga boarder 9.4km 7. Kikonge-Kanyanya 8km. The district also plans to carry out manual routine maintenance using road gangs on feeder roads for 4 months. Plan to clear debt for culverts supplied on Namutamba-Luwinvu road.	The department has so far completed maintenance works along Wabiyinja-Kakindu 8.3km, Kikonge-Kanyanya 8km, and Nakiragala-Budimbo. We also commneced activities on Kabasuma-Nabukondo and Kyamusisi-Muwanga	Mechanised routine maintenance of Kikonge-Kanyanya 8km and Kumbuzi-Wabiyinja-Kakindu 9.6km. Manual routine maintenance for district feeder roads for Q3	During the quarter the district Finalaised maintenace works on Kikonge - Kanyanaya 8km and Nakiragala-Budimbo 6.5km road, commenced works on Kabasuma-Nabukondo 7.1km 30% complete and Kyamusisi-Muwanga boarder 9.8km 20% complete.
312103 Roads and Bridges	508,156	157,076	31 %	101,176

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	508,156	157,076	31 %	101,176
External Financing:	0	0	0 %	0
Total:	508,156	157,076	31 %	101,176

Reasons for over/under performance: There is high demand for the single road equipment shared between 10 sub counties, three town councils, one municipality and the district that affects progress of works. There was also late release of maintenance funds from central government. Progress was also greatly affected by the rains

**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	8 kms of Nakilagala-Budimbo-Samba-Kikunyu rehabilitated for greater motorised and non motorised traffic	Mechanised routine maintenance of Nakiragala-Budimbo-Kikunyu phase 3		
312103 Roads and Bridges	76,000	70,005	92 %	23,529

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	70,005	92 %	23,529
External Financing:	0	0	0 %	0
Total:	76,000	70,005	92 %	23,529

Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Purchase of tyres for 2 supervision pick ups, service to 2 supervision pick ups, and minor repairs to supervision pick. Service, repairs and purchase of tyres for 3 motor cycles	So far maintained three motor cycle LG0028-68, LG0004-079, LG0005-079 and two vehicles LG0003-079 and LG0001-68 for three quarters	Purchase of tyres for motorcycle LG0005-079, Service and repair of two supervision pick ups and three motorcycles for Q3	carried out maintenance works of two supervision motor cycles, and Supervision vehicle LG 0006-68
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228002 Maintenance - Vehicles	11,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	0	0 %	0

Reasons for over/under performance: Old supervision vehicles and motor cycles that frequently break down are causing high cost of maintenance. There was also late release of funds from central government delaying activities.

**Output : 048203 Plant Maintenance**

N/A

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Non Standard Outputs:	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks. Settle debt for consumables supplied for road equipment	Paid for repair of grader and wheel loader for three quarters, purchased tyres for grader, and purchase consumable parts for both grader and wheel loader	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks for Q3. Settle debt for consumables supplied	Paid the final installment for the supply of tyres for the motor grader, minor repairs for motor grader, and paid for purchase of ripper tips for the wheel loader
228003 Maintenance – Machinery, Equipment & Furniture	52,750	28,307	54 %	21,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,750	28,307	54 %	21,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,750	28,307	54 %	21,994
Reasons for over/under performance:	Costs of repairs and parts have increased leading to high cost of maintenance. Late release of funds also affect the timely maintenance of road equipment			
Total For Roads and Engineering : Wage Rect:	48,032	34,536	72 %	11,901
Non-Wage Recurrent:	97,701	42,339	43 %	26,943
GoU Dev:	758,804	370,031	49 %	135,022
Donor Dev:	0	0	0 %	0
Grand Total:	904,537	446,906	49.4 %	173,866



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## 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:	Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid 2 staff salaries for 9 months Paid quarterly operational fuel and lubricants for 3 quarters. procured for office utilities for 3 quarters Paid for O&M for the field vehicle and servicing for 3 quarters.		Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid 2 staff salaries for 3 months Paid quarterly operational fuel and lubricants. procured for office utilities Paid for O&M for the field vehicle and servicing.
211101 General Staff Salaries	26,733	18,182	68 %		6,708
221011 Printing, Stationery, Photocopying and Binding	1,544	584	38 %		0
227004 Fuel, Lubricants and Oils	13,638	9,866	72 %		3,049
228002 Maintenance - Vehicles	8,402	1,181	14 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,200	0	0 %		0
228004 Maintenance – Other	3,500	0	0 %		0
Wage Rect:	26,733	18,182	68 %		6,708
Non Wage Rect:	32,284	11,631	36 %		3,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,017	29,813	51 %		9,757
Reasons for over/under performance:	No vibrant transportation logistics to the sector.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) Monitored projects that are due for retention Supervised projects that are under construction	(18) 18 supervision visits were made for both projects that are due for retention and those that are under construction		(5)Monitoring report	(7)Supervision visits were made for drilling and construction works
No. of water points tested for quality	(34) Surveillance made and new water sources tested for quality before human consumption.	(35) 35 sources were tested for quality and surveillance made and feedback was given		(8)Surveillance report	(12)Surveillance, testing and quality testing and analysis was made on 12 water sources

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination committee meetings held	(3) 3 District water supply and sanitation coordination committee meetings held	(1)Sets of mInutes	(1)District water supply and sanitation coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly reports, news prints and adverts displayed.	(2) 2 Quarterly reports, news print and adverts displayed.	(1)Information posted and report in place	(0)No public notices displayed
No. of sources tested for water quality	(9) surveillance, quality testing and and analysis made	(6) 6 sources surveillance, quality testing and analysis made.	(2)Quality assurance reports	(0)No any test and analysis made.
Non Standard Outputs:	Feedback was given to communities with contaminated sources	N/A		N/A
227001 Travel inland	23,162	18,457	80 %	4,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,162	18,457	80 %	4,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,162	18,457	80 %	4,453
Reasons for over/under performance:	Recurrent wage was released less to what was budgeted for the quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week commemorated	(1) Sanitation week celebrations were done	(1)Preparations report	(1)Following up Sanitation week activities
No. of water user committees formed.	(8) post construction supported to water user committees	() Not done due to little money for non-wage released, it will handled in Q4 if money released.	(2)Committee functionality report	()
No. of Water User Committee members trained	(72) water user committee members trained and 50% of members are women	() Not done due to little money for non-wage released, it will handled in Q4 if money released.	(36)Training report	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) District advocacy meeting held inter county advocacy meetings held	() N/A	(1)Set of minutes	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	17,188	9,320	54 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,188	9,320	54 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,188	9,320	54 %	2,140

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some software activities were not done because money released for recurrent wasn't enough quarterly budget was cut					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Promoted sanitation week activities Triggered 26 villages in 2 sub-counties Followed up on all triggered villages latrine defaulters are apprehended sensitized communities on good sanitation practices			Activity reports	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	28 villages are triggered and 18 villages are followed up and guided on what to do Follow up visits were made to 25 villages law enforcement to defaulters was put into play		Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Follow up visits were made 5 defaulters were put to test after failing to adhere to the laws. construction supervision visits were made.
281504 Monitoring, Supervision & Appraisal of capital works	42,315	29,180	69 %		10,142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,315	29,180	69 %		10,142
External Financing:	0	0	0 %		0
Total:	42,315	29,180	69 %		10,142
Reasons for over/under performance: No transportation logistics to the sector and to the extension workers					
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(1) 4 stance lined latrine is constructed in Maanyi Trading Centre in Maanyi sub county	( ) still on going	( )Construction continues and moinitoring	( )Still o going
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	16,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,740	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,740	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) Kasozi Gayaza,Butalale B,Kyamigavu,Busujj u ss area,Kibanda	( ) On going	(2)Kasozi Gayaza,Butalale B,Kyamigavu,Busujj u ss area,Kibanda	( )
No. of deep boreholes rehabilitated	(9) Bukindu buuna,Gombe,Bwesi jje,Lukingiridde,Kat atula,Misimba,Bulab akulu,Bukiiza,Kabag olo,Bujaayu	( ) Not procured for	(1)Bukindu buuna,Gombe,Bwesi jje,Lukingiridde,Kat atula,Misimba,Bulab akulu,Bukiiza,Kabag olo,Bujaayu	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	124,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectively	( ) Still on going	(1)4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectivel	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Constructed Kitongo Piped water scheme	( ) N/A	( )Constructed Kitongo Piped water scheme	( )
Non Standard Outputs:	N/A			
281502 Feasibility Studies for Capital Works	225,420	4,612	2 %	0

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312104 Other Structures	163,656	40,618	25 %	36,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	389,076	45,230	12 %	36,000
External Financing:	0	0	0 %	0
Total:	389,076	45,230	12 %	36,000
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>26,733</i>	<i>18,182</i>	<i>68 %</i>	<i>6,708</i>
<i>Non-Wage Reccurent:</i>	<i>72,633</i>	<i>39,407</i>	<i>54 %</i>	<i>9,642</i>
<i>GoU Dev:</i>	<i>572,131</i>	<i>74,410</i>	<i>13 %</i>	<i>46,143</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>671,497</i>	<i>131,999</i>	<i>19.7 %</i>	<i>62,493</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	monthly salaries paid to staff, stationery and small office equipment procured, computers maintained, staff supervised and departmental activities coordinated	Staff salaries were paid Departmental activities were coordinated district wide			Staff salaries were paid Departmental activities were coordinated district wide
211101 General Staff Salaries	150,000	103,936	69 %		36,580
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	4,028	0	0 %		0
228004 Maintenance – Other	950	95	10 %		0
Wage Rect:	150,000	103,936	69 %		36,580
Non Wage Rect:	6,178	95	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,178	104,031	67 %		36,580
Reasons for over/under performance: There was delay in release of local revenue					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(80) 80 people trained in sustainable wetland management	(40) 40 people were trained in sustainable wetland management	( )	( )	
Non Standard Outputs:	N/A	wise use of wetland resources was promoted in Sekanyonyi sub county and routine wetland inspection done district wide			wise use of wetland resources was promoted in Sekanyonyi sub county
227001 Travel inland	4,560	4,560	100 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,560	4,560	100 %		1,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,560	4,560	100 %		1,160

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were received as planned				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) n/a	(0)		(0)	(0)
Area (Ha) of Wetlands demarcated and restored	(15) 15 ha of degraded wetlands restored district wide, sign posts installed at 3 vital wetlands in Malangala sub county and Busunju town council	(17) about 17ha of degraded wetlands were restored district wide		(0)	(5)about 3ha of degraded wetlands were restored at wakitundu
Non Standard Outputs:	Computer maintained Hard drive procured Stationery procured Liaison visits made to line ministries and agencies				
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %		0
222003 Information and communications technology (ICT)	700	660	94 %		0
223005 Electricity	112	0	0 %		0
227001 Travel inland	7,567	5,955	79 %		1,368
228004 Maintenance – Other	6,367	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,247	7,015	46 %		1,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,247	7,015	46 %		1,368
Reasons for over/under performance:	there was a budget cut on conditional grant				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4compliance surveys undertaken district wide	(4) Compliance survey on waste management practices was carried out district wide		(0)	(4)Compliance survey on waste management practices was carried out district wide
Non Standard Outputs:	n/a	n/a			
227001 Travel inland	2,000	2,000	100 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Funds were received as budgeted				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(8) 8 land disputes settled district wide	(2) 2 land disputes were settled	( )	( )
Non Standard Outputs:	Staff welfare catered for Electricity bills and postage paid Hygiene and sanitation maintained Security guard paid Field checks made Liaison visits made to Line ministries	utility bills were paid, compound for land office was cleaned, partial welfare was provided, to office attendant and security officer, stationery was procured, cartridge refilled		n/a
221009 Welfare and Entertainment	2,000	800	40 %	0
222002 Postage and Courier	120	0	0 %	0
223004 Guard and Security services	1,080	540	50 %	0
223005 Electricity	800	200	25 %	0
224004 Cleaning and Sanitation	1,200	260	22 %	0
227001 Travel inland	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	1,800	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	1,800	20 %	0
Reasons for over/under performance: There was delay in release of local revenue				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	District physical planning committee facilitated  Compliance inspections carried out	n/a		n/a
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0



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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
Reasons for over/under performance: There was delay in release of local revenue					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Communities mobilized for tree planting, 72,000 eucalyptus tree seedlings procured and planted 2,000 indigenous trees procured and planted district wide Master physical development plan for Sekanyonyi town council developed, Monitoring and environmental impact assessment done	The process of developing the physical development plan for Sekanyonyi town council is going on. 72,000 eucalyptus trees and 2,000 indigenous trees were planted			The process of developing the physical development plan for Sekanyonyi town council is going on
281503 Engineering and Design Studies & Plans for capital works	24,000	22,121	92 %		5,345
281504 Monitoring, Supervision & Appraisal of capital works	11,000	9,983	91 %		400
312301 Cultivated Assets	20,000	19,999	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	52,103	95 %		5,745
External Financing:	0	0	0 %		0
Total:	55,000	52,103	95 %		5,745
Reasons for over/under performance: Funds were provided in time					
Total For Natural Resources : Wage Rect:	150,000	103,936	69 %		36,580
Non-Wage Recurrent:	38,785	15,470	40 %		4,528
GoU Dev:	55,000	52,103	95 %		5,745
Donor Dev:	0	0	0 %		0
Grand Total:	243,785	171,509	70.4 %		46,853

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	16 juvenile cases reported & handled.  All reported family disputes handled. Orphanages inspected. 4 Quarterly DOVCC meetings held and other coordination meetings. 4 OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	Handled 8 Juvenile cases. 91 probation cases were reported and handled from which 118 Children were served (57 Males and 61 Females). Held 2 District Extended DOVCC meetings. Held District OVC Stake Holders engagement meeting. Conducted support supervision of SOVCCs for 4 S/Cs.  Launched 16 days of Activism against GBV at Bulera sub county. Inspected 3 children homes.		4 juvenile cases reported & handled.  All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	1 juvenile case reported & handled. Had inception meeting of ACORD that took over from TASO-SOCY Project. Held one DREAMS steering Committee meeting. Held one DOVCC meeting and one referral reflection meeting Facilitation of Social inquiries about 2 children. Follow up on 3 children that were placed at Kakiri SOS Children's Home. Conducted inspection of 4 Children Hoemes 20 cases were handled where 42 children were served, of which 23 were female and 19 male.
227001 Travel inland	750	230	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	230	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	230	31 %		0
Reasons for over/under performance:		More than planned was allocated and spent in Q3 because there was no any funds allocation in Q2 under this sector. Only 1 Juvenile case was reported agaist a target of 4.			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 LLG staff support supervised and Support supervision to 14 model village initiative done.	Nil		3 LLG staff support supervised and Support supervision to 3 model village initiative done	Nil

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227001	Travel inland	570	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	570	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	570	0	0 %	0
Reasons for over/under performance:		There was no funds allocation			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained		(800) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(985) 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(800)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	(985)55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.
Non Standard Outputs:		30 FAL instructors trained. Black printer catridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	Conduct program support supervision by technical staff and Committee. Trained 22 FAL instructors. Gave FAL exams. Printer repairs. Paid quarterly allowances to 72 Instructors.	Quarterly allowances to 85 Instructors paid. Funds transfered for 55 FAL centers at all LLGs FAL materials purchased and distributed. Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	Paid quarterly allowances to 72 Instructors.
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,495	50 %	200
221002	Workshops and Seminars	1,380	999	72 %	55
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	1,047	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,130	0	0 %	0
227001	Travel inland	3,640	1,203	33 %	0
227004	Fuel, Lubricants and Oils	3,010	2,880	96 %	2,880

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228004 Maintenance – Other	420	110	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,027	6,688	48 %	3,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,027	6,688	48 %	3,135

Reasons for over/under performance: Less than planned was spent because other activities required accumulated funding and their implementation pushed to Q4.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs: 30 participants trained in gender mainstreaming. Nil 3 gender audits done. Nil

-No of gender audits done Gender mentoring in 3 LLGS and HLG done.

-Dissemination of gender information done. -Gender needs assessment conducted.

-Gender needs assessment conducted. District Youth Councillors facilitated to attend National Celebrations.

221002 Workshops and Seminars	2,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,015	0	0 %	0

Reasons for over/under performance: There was no funds allocation from Local Revenue for the highlighted activities.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (16) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. (7) 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. (4)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo. (1)14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

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Non Standard Outputs:		"Tracing and resettlement of abandoned children. - Care and protection orders recommended  - Cases of child neglect and maintenance handled"	4 tracing and resettlement, 7 domestic violence, 3 defilement, 12 child neglect, 6 child abuses, 8 forcibly taking away children, 1 legal support and 15 child protection. Child desertion- 4 Cases. Care Orders- 12 Cases	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	Conducted inspection of 4 Children Hoemes of Malangala- Christoph Betterman and Blessed Hill, New Life-Bulera and Ttamu Division 100% Hope Uganda. 20 cases were handled where 42 children were served, of which 23 were female and 19 male. Cases handled were; 2 domestic violence, 2 child abuse, 4 child neglect, 2 Forceful possession of children, 7 Child Custody, 1 child protection, 1 property inheristance, 1 Education support, 1 child beyond control and 1 defilement.
227001	Travel inland	250	250	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	250	250	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250	250	100 %	250
Reasons for over/under performance:		More than planned was spent because of total allocation of the budget in the quarter that facilitated a one off inspection of the 4 children homes. One juvenile case was reported against a target of Four.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

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Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day Celebrations. Office Operational costs for District youth council supported. 10 YLP Groups supported with loanable funds and operational activities supported.	Held Practical skills enhancement training and support to start local poultry projects as Demos for 11 Youths from all LLGs. Held one District Executive Committee meeting.	Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	Held one District Executive Committee meeting
221002 Workshops and Seminars	2,760	2,760	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,476	380	15 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,436	3,140	58 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,436	3,140	58 %	380

Reasons for over/under performance: There was no funds allocation in Q3 and expenditure was made from balances of last qtr. The balances are to be accumulated in Q4 to facilitate conducting of Youth Council.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community (0) Nil (0) Nil (0)Nil (0)Nil

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Non Standard Outputs:		4 District PWD Council meetings held. Skills enhancement training in Poultry conducted for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson. PWD Council co-ordination and operations supported. 4 District special grant meetings held to screen PWD groups to benefit from the grant. 8 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported. Elder Persons Ordinance paid for and Gazetted	Conducted field appraisal to PWD groups for 6 LLGs. Held 3 special grant committee meetings to assess groups eligible to benefit from special grant. Supported 4 projects under special grant. Organized 3 District Disability Council meetings. Held Practical skills enhancement training and support to start local poultry projects as Demos for 6 PWDs. Met costs for Gazzeting and printing Local Government's (Mityana District) Older person's Access to Services Ordinance 2019.	1 District PWD Council meetings held. PWD Council co-ordination and operations supported. 1 District special grant meetings held to screen PWD groups to benefit from the grant. 2 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported.	Met costs for Gazzeting and printing Local Government's (Mityana District) Older person's Access to Services Ordinance 2019. Conducted field appraisal for Maanyi and Namungo S/Cs Held 1 District PWD Council meeting Facilitated conducting Special grant committee meeting.
221002	Workshops and Seminars	1,100	1,100	100 %	0
221011	Printing, Stationery, Photocopying and Binding	260	0	0 %	0
221017	Subscriptions	1,500	1,500	100 %	1,500
227001	Travel inland	3,832	1,156	30 %	0
227004	Fuel, Lubricants and Oils	1,300	848	65 %	578
282101	Donations	6,500	2,000	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,492	6,604	46 %	2,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,492	6,604	46 %	2,078
Reasons for over/under performance:		Less than planned in the quarter was spent because the verified and approved PWD groups had to go through the process of accessing funds accounting for un spent balance under this section.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	Nil	Cultural institutions activities supported.	Nil

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282101 Donations	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance: There was no funds allocation.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled.	15 Cases reported and handled	3 formal workplaces inspected. All reported cases of labour dispute handled	4 Cases reported and handled
227001 Travel inland	570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570	0	0 %	0
Reasons for over/under performance: There was no funds allocation.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda. District Labour day celebrated	15 Cases reported and handled	District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.	4 Cases reported and handled
227001 Travel inland	100	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance: There was no funds allocation				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15) One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	(15)One District Women council and 14 LLGs of Bbanda, Maanyi,	(15)One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported.	Held Practical skills enhancement training in Local poultry as demo for other women-6 Participants. Held 1 District women Executive Committee meeting.	1 District women Executive Committee meeting held. Support women leaders to attend women's day National celebrations. Office Operational costs supported. 4 UWEP Groups and operational activities supported.	Held 1 District women Executive Committee meeting.
221002 Workshops and Seminars	4,746	890	19 %	0

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221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
227001 Travel inland	11,625	1,295	11 %	1,295
227004 Fuel, Lubricants and Oils	1,426	0	0 %	0
228002 Maintenance - Vehicles	1,400	285	20 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,917	2,470	12 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,917	2,470	12 %	1,580

Reasons for over/under performance: Staff switch over delayed implementation of some activities thus accounting for the balances carried forward to Q4.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:

Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters supported with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings & NGO monitoring meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for. 5 sets of Office curtains procured and installed in CBSD offices.

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) Office imprest, welfare packages (Lunch Allowances) paid for. Held two departmental meetings.

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computer, quarterly report binding purchase of 1cartridge, office imprest, welfare packages (Easter and Lunch Allowances)

Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) Office imprest and travels paid for.

211101 General Staff Salaries	137,742	85,851	62 %	30,678
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0

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221009 Welfare and Entertainment	2,853	486	17 %	100
221011 Printing, Stationery, Photocopying and Binding	322	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	465	19 %	465
Wage Rect:	137,742	85,851	62 %	30,678
Non Wage Rect:	7,326	951	13 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,068	86,802	60 %	31,243
Reasons for over/under performance:		Less than planned was paid on wage because one staff was promoted and transferred leaving a vaccancy. Also less than planned was spent on non wage because some activities like all LLG supervision need accumulated funding and thus some accumulated funds over the quarters and procurement processes.		
Total For Community Based Services : Wage Rect:	137,742	85,851	62 %	30,678
Non-Wage Reccurent:	65,752	20,333	31 %	7,988
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	203,494	106,184	52.2 %	38,666

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement -Assessment report done for vehicle - Assessment of Key indicators	Procurement of catridge,8 Reams of paper servicing of the Double cabin pick up		10 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process	Procurement of catridge,8 Reams of paper servicing of the Double cabin pick up
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	975	81 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,759	2,169	58 %		2,169
227002 Travel abroad	1,541	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	3,144	33 %		2,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	3,144	33 %		2,169
Reasons for over/under performance:	Local revenue poor collections overall meant less allocation to the Department than what was planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 108 Pay slips for the three staff appraised for their performance	(3) 3 Staff in department paid a salary		(3)27	(3)Staff in unit paid a salary
No of Minutes of TPC meetings	(12) District level TPC set of minutes	(3) 9 sets of minutes		(3)3 sets of minutes	(3)3 sets of minutes

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Non Standard Outputs:		1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES	3 Quarterly performance report	Performance report	A Quarterly performance report
211101	General Staff Salaries	34,128	21,094	62 %	7,251
221009	Welfare and Entertainment	5,300	0	0 %	0
227001	Travel inland	7,500	6,294	84 %	5,694
	Wage Rect:	34,128	21,094	62 %	7,251
	Non Wage Rect:	12,800	6,294	49 %	5,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,928	27,388	58 %	12,945
Reasons for over/under performance:		Less Local revenue collection and remittance meant no allocation made to the department			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		-Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Work in progress for the production of statistical abstract	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Work in progress for the production department
227001	Travel inland	3,000	1,000	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0
Reasons for over/under performance: Less Local revenue collection meant no allocation to the department in the course of the quarter				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	Activity on going and to be finalised in the Fourth quarter	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	Work in progress for production of a comprehensive report
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: NO Locally raised revenues realised in the quarter and therefore no allocation made to the department				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trips	3 Quarterly reviews of departmental performances	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trip	Review of Departmental performances in TPC
N/A				
Reasons for over/under performance: Activity not budgeted for but integrated into TPC meetings				
<b>Output : 138306 Development Planning</b>				
N/A				

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Non Standard Outputs:	-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions 1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES	Quarterly report	-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions	Compilation of expenditure data sets for sub counties for incorporation in the quarterly reports
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	5,461	4,550	83 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,461	4,550	34 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,461	4,550	34 %	1,350
Reasons for over/under performance:	Nothing of Locally raised revenues was realised in the quarter for the reason the District had not remitted to BOU the equivalent of what had been disbursed			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Assessment and post maintenance assessment report	Activity planned for fourth quarter		Activity planned for fourth quarter
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: No locally raised revenues realised as was planned leading to no allocation of the same to the department

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Vehicle maintenance Quarterly report  
reports  
-Activity reports  
-Consultations reports  
- Mentor reports  
- Project appraisals for compliance  
1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure  
2. Collaborating information submitted with actual  
3. Gathering expenditure and outputs information from sub counties  
4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES

Collection ,analysis and compilation of expenditure LLG reports and double checking the information with Physical performance

222003 Information and communications technology (ICT)	4,050	700	17 %	0
227001 Travel inland	9,900	9,314	94 %	2,990
228002 Maintenance - Vehicles	3,828	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,778	10,014	56 %	2,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,778	10,014	56 %	2,990

Reasons for over/under performance: No locally raised revenues realised and therefore no allocation of the same to the Department in the course of the quarter

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



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Non Standard Outputs:	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports - Performance review reports - Vehicle assessment reports-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports - Performance review reports - Vehicle assessment reports	Activity scheduled for next quarter upon realisation of adequate Local revenue	Activity for next quarter after realisation of Locally raised revenues	
227001 Travel inland	2,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,604	0	0 %	0
Reasons for over/under performance:	No Locally raised revenues realised in the course of the quarter and therefore nothing allocated to the department			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring and evaluation Reports on indicated Key performance indicators by department . Environment screening forms .Mitigation measures reports compiled by Environment Officer	Quarterly report	Quarterly report from Monitoring and evaluation of key performance indicator	Monitoring and evaluation of projects
281501 Environment Impact Assessment for Capital Works	6,000	1,163	19 %	1,163
281504 Monitoring, Supervision & Appraisal of capital works	21,000	13,524	64 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	14,687	54 %	1,863
External Financing:	0	0	0 %	0
Total:	27,000	14,687	54 %	1,863
Reasons for over/under performance:	All Funds released by third quarter			
Total For Planning : Wage Rect:				
	34,128	21,094	62 %	7,251

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<i>Non-Wage Reccurent:</i>	<i>63,143</i>	<i>25,002</i>	<i>40 %</i>	<i>12,203</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>14,687</i>	<i>54 %</i>	<i>1,863</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,271</i>	<i>60,782</i>	<i>48.9 %</i>	<i>21,316</i>

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## 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:	paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations	3 Quarterly reports		paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations	paid salaries for three months /Submitted Audit report for quarter Two to Auditor General
211101 General Staff Salaries	32,483	21,614	67 %		8,152
227001 Travel inland	14,496	9,207	64 %		5,070
Wage Rect:	32,483	21,614	67 %		8,152
Non Wage Rect:	14,496	9,207	64 %		5,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,979	30,821	66 %		13,222
Reasons for over/under performance:	No Locally raised revenues were allocated to the department thus affecting level of implementation				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit reports prepared and submitted to relevant authorities as per requirement	(3) three internal audit eport submitted to the relevant authorities		(1)1 internal audit reports prepared and submitted to relevant authorities as per requirement	(1)One internal audit eport submitted to the relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 4 quarterly internal audit prepared and submitted	(15/04/2021) 3 Quarterly intarnal audit reports prepared and submitted		(2021-01-15)quarterly internal audit prepared and submitted	(2021-04-15)Quarterly intarnal audit reports prepared and submitted

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Non Standard Outputs:	produce and deliver 4 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ???????????????? ?????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.	One special audit report prepared and submitted	produce and deliver 1 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ???????????????? ?????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.	One special audit report prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	31,911	24,893	78 %	2,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,911	24,893	71 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,911	24,893	71 %	2,991
Reasons for over/under performance:	No locally raised revenues meant limited implementation by what had not been allocated in terms of locally raised revenues			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Not implemented owing to practically nothing of locally raised revenues being allocated to unit in the course of third quarter and in the last two quarters	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Not implemented owing to practically nothing of locally raised revenues being allocated to unit in the course of the quarter
221017 Subscriptions	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Locally raised revenues realised in the quarter					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	Three reports in place ,compiled and submitted to inform payment decisions		monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	Monitored projects for which claim for completion was made
227001 Travel inland	16,726	5,000	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,726	5,000	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,726	5,000	30 %		0
Reasons for over/under performance: Below expected performance owing to the fact that no Locally raised revenues were realised					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of a filing cabinet	None		Management of procurement process	Procurement of filing cabinet differed to the fourth quarter
312203 Furniture & Fixtures	890	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	890	0	0 %		0
External Financing:	0	0	0 %		0
Total:	890	0	0 %		0
Reasons for over/under performance: No allocation of Locally raised revenues in the course of the quarter to have the filing cabinet procured					
Total For Internal Audit : Wage Rect:	32,483	21,614	67 %		8,152
Non-Wage Reccurent:	69,133	39,100	57 %		8,061
GoU Dev:	890	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	102,505	60,714	59.2 %		16,213

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) radio talk shows participated in spreading awareness district wide	(3) radio talk shows participated in		(1)radio talk shows participated in	(1)radio talk show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the district	(7) trade sensitization meetings organized in the district		(1)trade sensitization meetings organized at the district	(3)trade sensitization meetings organized in the district (Bulera, Malangala and Maanyi sub counties)
No of businesses inspected for compliance to the law	(120) businesses inspected for compliance to the law district wide	(96) businesses inspected for compliance to the law		(30)businesses inspected for compliance to the law	(36)businesses inspected for compliance to the law in the district.
No of businesses issued with trade licenses	(600) businesses issued with trade licenses district wide	(439) businesses issued with trade licenses		(150)businesses issued with trade licenses	(439)businesses issued with trade licenses
Non Standard Outputs:					
211101 General Staff Salaries	24,001	15,588	65 %		3,631
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	124	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	3,681	2,761	75 %		921
Wage Rect:	24,001	15,588	65 %		3,631
Non Wage Rect:	6,005	2,761	46 %		921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,006	18,349	61 %		4,552
Reasons for over/under performance: the department did not receive local revenue in quarter 3 and this led to under performance					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) radio shows participated in spreading awareness district wide	(3) awareness radio shows participated in		(1)Awareness radio shows participated in	(1)awareness radio shows participated in
No of businesses assisted in business registration process	(140) Businesses assisted in business registration process district wide	(105) businesses assisted in business registration process		(35)Businesses assisted in business registration process	(39)businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(30) enterprises linked to UNBS for product quality and standards district wide	(23) enterprises linked to UNBS for product quality and standards district wide	(5)enterprises linked to UNBS for product	(12)enterprises linked to UNBS for product quality and standards district wide
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	75	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
227001 Travel inland	1,227	557	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	557	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	557	28 %	0
Reasons for over/under performance:	The department did not receive local revenue to procure Small office equipment, stationery, printing, photocopying and binding. This led to under performance			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) producers or producer groups linked to market internationally through UEPB district wide	(6) Producers linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB	(2)producers linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated district wide	(3) Market information reports disseminated district wide.	(1)market information reports disseminated	(1)Market information report disseminated district wide
Non Standard Outputs:				
221012 Small Office Equipment	775	0	0 %	0
227001 Travel inland	1,227	557	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	557	28 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	557	28 %	250
Reasons for over/under performance:	The department did not receive local revenue to procure small office equipment. This led to under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative groups supervised district wide	(26) cooperative groups supervised	(10)cooperative groups supervised	(11)cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilised for registration district wide	(56) cooperative groups mobilized for registration	(3)cooperative groups mobilised for registration	(3)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(12) cooperatives assisted in registration district wide	()	()	()
Non Standard Outputs:				

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221011 Printing, Stationery, Photocopying and Binding	37	0	0 %	0
221012 Small Office Equipment	1,900	0	0 %	0
227001 Travel inland	3,068	1,937	63 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,005	1,937	39 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,005	1,937	39 %	489

Reasons for over/under performance: The department did not receive local revenue and this led to under performance

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(4) tourism promotion activities mainstreamed in district development plans district wide	(3) tourism promotion activities mainstreamed in district development plans	(1)tourism promotion activities mainstreamed in district development plans	(1)tourism promotion activity mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) hospitality facilities inspected district wide	(91) hospitality facilities inspected	(30)hospitality facilities inspected	(31)hospitality facilities inspected
No. and name of new tourism sites identified	(12) new tourism sites identified district wide	(11) new tourism sites identified	(3)new tourism sites identified	(3)new tourism sites identified
Non Standard Outputs:				
221012 Small Office Equipment	775	0	0 %	0
227001 Travel inland	1,227	920	75 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	920	46 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	920	46 %	920

Reasons for over/under performance: The department did not receive local revenue in quarter 3. This led to under performance

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(8) opportunities identified for industrial development district wide	(7) opportunities identified for industrial development	(2)opportunities identified for industrial development	(3)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(12) producer groups identified for collective value addition support district wide	(10) producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support	(4)producer groups identified for collective value addition support
No. of value addition facilities in the district	(140) value addition facilities inspected and listed district wide	(111) value addition facilities inspected and listed	(35)value addition facilities inspected and listed	(41)value addition facilities inspected and listed
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed district wide	(1) report on the nature of value addition	(1)report on the nature of value addition	(1)report on the nature of value addition



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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
227001 Travel inland	1,841	938	51 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,081	938	45 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,081	938	45 %	488
Reasons for over/under performance:		The department did not receive local revenue to procure stationery, printing, photocopying and binding. This led to under performance		
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:		Activity report		Activity report
221003 Staff Training	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:		The department did not receive local revenue which was meant for staff training. This led to under performance		
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		Monitoring reports		Monitoring report
221008 Computer supplies and Information Technology (IT)	360	0	0 %	0
227001 Travel inland	1,614	1,533	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,974	1,533	78 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,974	1,533	78 %	0
Reasons for over/under performance:		There was a slight under performance because the department did not receive all the funds that it had to receive(local revenue was less than than that planned for)		
Total For Trade Industry and Local Development : Wage Rect:	24,001	15,588	65 %	3,631
Non-Wage Reccurent:	22,271	9,202	41 %	3,067
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,272	24,790	53.6 %	6,698

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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
<b>LCIII : Ssekanyonyi</b>				<b>308,952</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>93,536</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>93,536</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,536</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
ssekanyonyi	Kabbega Kabbega	Other Transfers from Central Government		17,536	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>76,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kanyoggogga Nakilagala- Budimbo-Busunju	District Discretionary Development Equalization Grant		76,000	0
<b>Sector : Education</b>				<b>79,945</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>79,945</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,945</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbira P.S	Ssekanyonyi	Sector Conditional Grant (Non-Wage)		6,044	0
KABASEKE ISLAMIC P.S.	Magala	Sector Conditional Grant (Non-Wage)		6,875	0
Kanyogoga P.S	Kagerekamu	Sector Conditional Grant (Non-Wage)		12,832	0
KASIIKOMBE P.S.	Kasiikombe	Sector Conditional Grant (Non-Wage)		4,922	0
Katiiti P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		5,566	0
Katungulu P.S.	Kagerekamu	Sector Conditional Grant (Non-Wage)		5,670	0
Kito P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		3,835	0
Lukingiridde COPE Centre	Kagerekamu	Sector Conditional Grant (Non-Wage)		4,769	0
Namukomago P.S.	Bulyankuyege	Sector Conditional Grant (Non-Wage)		6,707	0

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Ssekanyonyi COU P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	7,429	0
Ssekanyonyi R.C P.S.	Ssekanyonyi	Sector Conditional Grant (Non-Wage)	9,136	0
ST. KIZITO KIBANYI P.S.	Kyetume	Sector Conditional Grant (Non-Wage)	6,161	0
<b>Sector : Health</b>			<b>36,471</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,471</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasiikombe HC II	Bukooba	Sector Conditional Grant (Non-Wage)	5,694	0
Ssekanyonyi Health Centre IV	Bukooba	Sector Conditional Grant (Non-Wage)	22,777	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulyankuyege ssekanyonyi h/ciii	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>99,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kagerekamu Butalale B	Sector Development Grant	24,000	0
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Magala Headquarter	Sector Development Grant	20,000	0
<b>Programme : Natural Resources Management</b>			<b>55,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Taxes-491	Ssekanyonyi town council	District Discretionary Development Equalization Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Ssekanyonyi sekanyonyi	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ssekanyonyi Town council	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ssekanyonyi sekanyonyi	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Kikandwa</b>			<b>421,038</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>124,913</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,913</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,218</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kikandwa	Bbambula Bambula	Other Transfers from Central Government	17,218	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>107,695</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kikandwa Manual routine maintenance for 4 months	Other Transfers from Central Government	46,583	0
Roads and Bridges - Maintenance and Repair-1567	Nakwaya Nakwaya-Kabulamuliro	Other Transfers from Central Government	61,112	0
<b>Sector : Education</b>			<b>237,960</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,924</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAMBULA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	8,310	0
BUKALAMULI P.S.	Nakwaya	Sector Conditional Grant (Non-Wage)	6,948	0
KABONGEZO P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	10,231	0
Kabulamuliro Primary School	Luwunga	Sector Conditional Grant (Non-Wage)	7,419	0

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Kajoji Primary School	Namigavu	Sector Conditional Grant (Non-Wage)	8,361	0
KIBANDA P.S.	Bbambula	Sector Conditional Grant (Non-Wage)	9,323	0
KITOTOLO C.O.U P.S	Kikunyu	Sector Conditional Grant (Non-Wage)	3,970	0
LUWUNGA COPE CENTRE	Luwunga	Sector Conditional Grant (Non-Wage)	3,271	0
NAKASEETA PARENTS P.S	Namwene	Sector Conditional Grant (Non-Wage)	10,770	0
NAKWAYA P.S	Nakwaya	Sector Conditional Grant (Non-Wage)	6,469	0
Namigavu Primary School	Namigavu	Sector Conditional Grant (Non-Wage)	13,412	0
NAMPEWO P.S. COU	Namigavu	Sector Conditional Grant (Non-Wage)	6,853	0
WATTUBA P.S.	Kikandwa	Sector Conditional Grant (Non-Wage)	7,589	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,236</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bbambula Nfumbye SDA P/S & Retention payable on Kiteete UM	District Discretionary Development Equalization Grant	19,236	0
<b>Programme : Secondary Education</b>			<b>115,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWAWU S.S.S	Nakwaya	Sector Conditional Grant (Non-Wage)	115,800	0
<b>Sector : Health</b>			<b>34,165</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>34,165</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalammuli Health Centre	Bbambula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajoji HC II	Bbambula	Sector Conditional Grant (Non-Wage)	11,388	0

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Kikandwa HC III	Bbambula	Sector Conditional Grant (Non-Wage)	11,388	0
Namigavu HC II	Bbambula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bbambula Kibanda	Sector Development Grant	24,000	0
<b>LCIII : Busunju Town Council</b>			<b>995,330</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Busunju Town Council	Kibubula Kibubula	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>72,310</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,990</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,990</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibubula P.S.	Busunju	Sector Conditional Grant (Non-Wage)	9,107	0
Makoba P.S.	Busunju	Sector Conditional Grant (Non-Wage)	5,073	0
ST. JOSEPH BUSUNJU P.S	Busunju	Sector Conditional Grant (Non-Wage)	17,809	0
<b>Programme : Secondary Education</b>			<b>40,320</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGGWA S.S.S	Busunju	Sector Conditional Grant (Non-Wage)	40,320	0
<b>Sector : Health</b>			<b>878,020</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>878,020</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PADREPIO HC III/GOVERN	Busunju	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busunju HC II	Busunju	Sector Conditional Grant (Non-Wage)	11,388	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>860,938</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Busunju BUSUNJU H/CII	Sector Development Grant	32,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Busunju bUSUNJU h/c	Sector Development Grant	617,500	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Busunju Busunju Health Centre II	Sector Development Grant	210,938	0
<b>LCIII : Kalangalo</b>			<b>564,051</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>102,784</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,784</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,745</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kalangalo	KALAMA Kalama	Other Transfers from Central Government	17,745	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,039</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Emergency road repairs	Other Transfers from Central Government	13,810	0
Roads and Bridges - Maintenance and Repair-1567	Kalangalo Kasanda Boarder-Kyamusisi-Muwanga boarder	Other Transfers from Central Government	71,229	0
<b>Sector : Education</b>			<b>264,432</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>189,322</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,322</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO COU P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	11,584	0
KALANGAALO R.C. P.S.	Kalangalo	Sector Conditional Grant (Non-Wage)	4,784	0
Kiryokya C/U Primary School	Kiryokya	Sector Conditional Grant (Non-Wage)	9,187	0
KITETAAGA P.S	Muteteema	Sector Conditional Grant (Non-Wage)	4,328	0
KIYOGANYI COU P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	8,252	0
KIYOGANYI P.S.	Kiyoganyi	Sector Conditional Grant (Non-Wage)	8,419	0
KYAMANYOLI P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	4,668	0
KYAMUSISI P.S.	Kyamusisi	Sector Conditional Grant (Non-Wage)	9,602	0
Naluggi Primary School	Kyamusisi	Sector Conditional Grant (Non-Wage)	6,297	0
NAMUKOMAGO P.S	KALAMA	Sector Conditional Grant (Non-Wage)	4,733	0
NDEKUYA MUKUNGU	Muteteema	Sector Conditional Grant (Non-Wage)	3,917	0
SERUNYONYI P.S.	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,450	0
SSEGGAYI MEMORIAL COPE	Muteteema	Sector Conditional Grant (Non-Wage)	5,233	0
ST. KIZITO MIREMBE P.S.	KIKUBE	Sector Conditional Grant (Non-Wage)	5,549	0
ST. MARYS BUKOLIGO P.S	Kiryokya	Sector Conditional Grant (Non-Wage)	7,319	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalangalo Kalangaalo RC & Retention payable on Gema p/s ,Ndi	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>75,110</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,110</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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BUJUBI S.S	Kalangalo	Sector Conditional Grant (Non-Wage)	75,110	0
<b>Sector : Health</b>			<b>116,835</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>116,835</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,847</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Family Nalugi HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	2,847	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,942</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangalo HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	11,388	0
Kiteredde HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,694	0
Kiyoganyi HC II	BUJAAYO	Sector Conditional Grant (Non-Wage)	5,694	0
Kyamusisi HC III	BUJAAYO	Sector Conditional Grant (Non-Wage)	11,388	0
Kyantungo Health Centre IV	Kiryokya	Sector Conditional Grant (Non-Wage)	22,777	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,817</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kiryokya KYANTUNGO H/CIV	District Discretionary Development Equalization Grant	27,817	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>29,228</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiryokya Kyantungo HC IV Theatre	Sector Development Grant	29,228	0
<b>Sector : Water and Environment</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KIKUUTA Kyamigavu	Sector Development Grant	24,000	0
<b>Output : Construction of piped water supply system</b>			<b>56,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kiryokya Kiryokya RGC	Sector Development Grant	56,000	0
<b>LCIII : Malangala</b>			<b>301,935</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>85,895</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,895</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,149</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Malangala	Kiwawu Kiwawu	Other Transfers from Central Government	13,149	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,746</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kanyanya Kikonge-Kanyanya	Other Transfers from Central Government	72,746	0
<b>Sector : Education</b>			<b>198,957</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,247</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,313</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBONGOLE P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)	4,004	0
Kabyuma P.S.	Kanyanya	Sector Conditional Grant (Non-Wage)	3,390	0
Kasalaga P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	4,223	0
Kitovu P.S.	Zigoti	Sector Conditional Grant (Non-Wage)	4,767	0
Kiwawu COU P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	9,910	0
Kyengeza Primary School	Zigoti	Sector Conditional Grant (Non-Wage)	4,497	0
Kyesengezze P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	7,193	0
Magezi P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	5,194	0
Magonga COU P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,894	0
MAWUNDWE C.O.U P.S	Zigoti	Sector Conditional Grant (Non-Wage)	5,498	0
ST. JOSEPH KAMULI P.S.	Kiwawu	Sector Conditional Grant (Non-Wage)	4,838	0

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ST. MATIA MULUMBA P.S.	Magonga	Sector Conditional Grant (Non-Wage)	5,906	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,934</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Magonga Magezi p/s & retention paid on Kiteete UMEA,Luking	Sector Development , Grant	20,467	0
Building Construction - Construction Expenses-213	Magonga magonga cu p/s and retention paid on Retention pay	Sector Development , Grant	20,467	0
<b>Programme : Secondary Education</b>			<b>92,710</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,710</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO SSS BANDA	Kiwawu	Sector Conditional Grant (Non-Wage)	92,710	0
<b>Sector : Health</b>			<b>17,083</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,083</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,083</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyanya HC II	Kanyanya	Sector Conditional Grant (Non-Wage)	5,694	0
Malangala Health Centre III	Kanyanya	Sector Conditional Grant (Non-Wage)	11,388	0
<b>LCIII : Maanyi</b>			<b>368,515</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,460</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,460</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,460</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
maanyi	Misigi Misigi	Other Transfers from Central Government	12,460	0
<b>Sector : Education</b>			<b>182,190</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,615</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,615</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjubi Primary School	Kivuuvu	Sector Conditional Grant (Non-Wage)	4,968	0
Bukola St.Annes P.S.	Namutunku	Sector Conditional Grant (Non-Wage)	12,327	0
GGULWE	Kasota	Sector Conditional Grant (Non-Wage)	5,311	0
Kabayenga S.D.A P.S.	Kimuli	Sector Conditional Grant (Non-Wage)	7,405	0
Kimuli St. Noas Primary School	Kimuli	Sector Conditional Grant (Non-Wage)	5,090	0
MISIGI P.S	Misigi	Sector Conditional Grant (Non-Wage)	6,977	0
Nfumbye S.D.A P.S.	Nfumbye	Sector Conditional Grant (Non-Wage)	6,030	0
Nsoga P.S	Kasota	Sector Conditional Grant (Non-Wage)	6,623	0
ST. NOA KAMBAALA P.S.	Kasota	Sector Conditional Grant (Non-Wage)	6,884	0
<b>Programme : Secondary Education</b>			<b>120,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEKANYONYI SSS	Kivuuvu	Sector Conditional Grant (Non-Wage)	120,575	0
<b>Sector : Health</b>			<b>44,415</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>44,415</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kambaala HC III	Kasota	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maanyi Health CentreIII	Kasota	Sector Conditional Grant (Non-Wage)	11,388	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,332</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Sserinya maanyi h/cii	Sector Development Grant	27,332	0

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<b>Sector : Water and Environment</b>			<b>129,450</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kivuuvu Maanyi TC	Sector Development Grant	16,740	0
<b>Output : Construction of piped water supply system</b>			<b>112,710</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kivuuvu Maanyi	Sector Development Grant	112,710	0
<b>LCIII : Kakindu</b>			<b>468,210</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>77,763</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,763</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,273</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakindu	Nsambya Lugo	Other Transfers from Central Government	10,273	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,490</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mwera Kumbuzi- Wabiyinja-Kakindu	Other Transfers from Central Government	67,490	0
<b>Sector : Education</b>			<b>286,954</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>211,459</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUUMA UMEA	Nsambya	Sector Conditional Grant (Non-Wage)	6,508	0
Kangundu P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	7,133	0
Kikuuta Islamic	Ngugulo	Sector Conditional Grant (Non-Wage)	4,617	0
Lugo P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	6,112	0
Lukabazi UMEA P.S.	Nsambya	Sector Conditional Grant (Non-Wage)	3,497	0

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MALWA UMEA P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	4,893	0
Mawanda P.S.	Vvumbe	Sector Conditional Grant (Non-Wage)	5,515	0
Mayirye St. Theresa	Ngugulo	Sector Conditional Grant (Non-Wage)	10,066	0
MAYOBYO COPE CENTRE	Ngugulo	Sector Conditional Grant (Non-Wage)	2,438	0
MWERA R.C. P.S.	Mwera	Sector Conditional Grant (Non-Wage)	5,558	0
Ngugulo P.S.	Ngugulo	Sector Conditional Grant (Non-Wage)	6,827	0
Nsambya Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,274	0
ST. LUKE BAANABAKINTU P.S.	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	8,575	0
Ttumbu Primary School	Nsambya	Sector Conditional Grant (Non-Wage)	4,512	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngugulo MayobyoCope center and retention on Gema ps,Ndiraw	Sector Development Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>40,934</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mwera BUFUUMA P/S & retention paid on Retention payable	Sector Development , Grant	20,467	0
Building Construction - Construction Expenses-213	Ngugulo KIKUUTA and retention paid to Retention payable on	Sector Development , Grant	20,467	0
<b>Programme : Secondary Education</b>			<b>75,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKWAYA S.S	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	75,495	0
<b>Sector : Health</b>			<b>79,493</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>79,493</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ArchBishop Kiwanuka DHSP	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,471</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama HC II	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	5,694	0
Mwera Health Centre IV	Kakindu Town Board	Sector Conditional Grant (Non-Wage)	22,777	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>45,328</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nsambya Kalama HCII	Sector Development Grant	5,328	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Nsambya Kalama HCII	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nsambya Kalama HC II	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kakindu Town Board Kasoozi	Sector Development Grant	24,000	0
<b>LCIII : Namungo</b>			<b>1,516,450</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>78,449</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,449</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>78,449</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Namungo Namungo	Sector Development Grant	70,449	0

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Item : 312213 ICT Equipment				
ICT - Computers-734	Namungo Namungo	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>9,602</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,602</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,602</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namungo	Kiteete Kitete	Other Transfers from Central Government	9,602	0
<b>Sector : Education</b>			<b>1,001,288</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>74,149</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,259</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGULA P.S	Namungo	Sector Conditional Grant (Non-Wage)	3,902	0
KAWOLLONGOJJO P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,747	0
KISAANA P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	4,157	0
KITEETE UMEA P.S.	Kiteete	Sector Conditional Grant (Non-Wage)	7,674	0
MPIRIGGWA COU P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	5,226	0
MPUMUDDE P.S.	Kisaana	Sector Conditional Grant (Non-Wage)	3,220	0
MUGULU R.C. P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	4,801	0
NABUTAKA P.S	Mpiriggwa	Sector Conditional Grant (Non-Wage)	7,011	0
NAMUNGO COU	Namungo	Sector Conditional Grant (Non-Wage)	5,996	0
NAMUNGO R.C.	Namungo	Sector Conditional Grant (Non-Wage)	9,602	0
ST. LUKE MPIRIGGWA R.C. P.S.	Mpiriggwa	Sector Conditional Grant (Non-Wage)	4,923	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namungo Diistrictwide	Sector Development Grant	3,000	0



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Districtwide	Sector Development Grant	6,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,891</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namungo Districtwide	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Districtwide	Sector Development Grant	2,891	0
<b>Programme : Secondary Education</b>			<b>927,139</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,043</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Schools under PPP arrangement For the remaining term	Namungo Secondary schools under PPP arrangement	Sector Conditional Grant (Non-Wage)	16,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUTAMBA SEC SCHOOL	Namungo	Sector Conditional Grant (Non-Wage)	43,875	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>867,096</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo Namungo	Sector Development Grant	5,004	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namungo Namungo Tc	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namungo Namungo TC	Sector Development Grant	619,569	0
Item : 312214 Laboratory and Research Equipment				
Equipping Laboratory ,classes,kitchen,Staff quarters and other structures	Namungo Namungo seed secondary school	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>11,388</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,388</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungo HC II	Kasangula	Sector Conditional Grant (Non-Wage)	11,388	0
<b>Sector : Water and Environment</b>			<b>135,223</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>135,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,513</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namungo Namungo Mpirigwa	Sector Development Grant	22,513	0
<b>Output : Construction of piped water supply system</b>			<b>112,710</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Mpiriggwa Mpiriggwa - Namungo	Sector Development Grant	112,710	0
<b>Sector : Public Sector Management</b>			<b>275,280</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>248,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>220,500</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Transfer of PCA funds to LLGs	Namungo Parish Level	Other Transfers from Central Government	210,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support PCA activities and micro projects	Namungo District and Parish level	Other Transfers from Central Government	10,500	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,780</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Namungo District Headquarters	District Discretionary Development Equalization Grant	27,780	0
<b>Programme : Local Government Planning Services</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Namungo District wide	District Discretionary Development Equalization Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namungo District wide	District Discretionary Development Equalization Grant	21,000	0
<b>Sector : Accountability</b>			<b>5,219</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,330</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,330</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namungo District Headquarters	Locally Raised Revenues	4,330	0
<b>Programme : Internal Audit Services</b>			<b>890</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>890</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Namungo Audit House	Locally Raised Revenues	890	0
<b>LCIII : Bbanda</b>			<b>206,329</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>30,307</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,307</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>30,307</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bbanda Bbanda	Sector Development Grant	30,307	0
<b>Sector : Works and Transport</b>			<b>76,978</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,978</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,935</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bbanda	Bbanda Lusallira	Other Transfers from Central Government	7,935	0
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>69,043</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kanyale Kabasuma-Nabukondo	Other Transfers from Central Government	69,043	0
<b>Sector : Health</b>			<b>11,388</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,388</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lusaalira HC II	Bbanda	Sector Conditional Grant (Non-Wage)	5,694	0
Mpongo HC II	Bbanda	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Sector : Water and Environment</b>			<b>87,656</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,656</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>87,656</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Buzibazzi Buzibazzi	Sector Development Grant	87,656	0
<b>LCIII : Butayunja</b>			<b>251,950</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>60,854</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,854</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,346</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butayunja	Buluma Parish Buluma	Other Transfers from Central Government	6,346	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,508</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kitongo Kakindu-Bekina	Other Transfers from Central Government	54,508	0
<b>Sector : Education</b>			<b>134,625</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,450</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bekiina R.C. P.S.	Ngandwe	Sector Conditional Grant (Non-Wage)	7,254	0
Kiggwa Islamic P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	4,818	0
Kitebere COU P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	2,251	0
Kitebere R.C. P.S.	Kitebere	Sector Conditional Grant (Non-Wage)	11,227	0
Kkande R/C Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	9,247	0
Kkigwa C/U Primary School	Kitongo	Sector Conditional Grant (Non-Wage)	7,793	0
NAKAZIBA P.S.	Nakaziba	Sector Conditional Grant (Non-Wage)	5,877	0
ST. KIZITO BULUMA P.S.	Kitongo	Sector Conditional Grant (Non-Wage)	8,983	0
<b>Programme : Secondary Education</b>			<b>77,175</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGAALO S.S	Kitongo	Sector Conditional Grant (Non-Wage)	77,175	0
<b>Sector : Health</b>			<b>28,471</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,471</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,694</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cardinal Nsubuga Memorial HC I	Buluma Parish	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,777</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitongo HC III	Buluma Parish	Sector Conditional Grant (Non-Wage)	11,388	0
Nakaziba HC II	Buluma Parish	Sector Conditional Grant (Non-Wage)	5,694	0
Nawangiri Bekina HC II	Buluma Parish	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Sector : Water and Environment</b>			<b>28,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitongo Kitongo RC	Sector Development Grant	28,000	0
<b>LCIII : Bulera</b>			<b>423,271</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>69,019</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,384</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bulera	Kibaale Kibaale	Other Transfers from Central Government	17,384	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,635</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kibaale Bulera-Kiryokya	Other Transfers from Central Government	37,825	0
Roads and Bridges - Maintenance and Repair-1567	Namutamba Payment of debt	Other Transfers from Central Government	13,810	0
<b>Sector : Education</b>			<b>305,707</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,167</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,167</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakijjulula Primary School	Bakijjulula	Sector Conditional Grant (Non-Wage)	8,425	0
BULERA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	7,902	0
BUYAGGA P.S.	Bulera	Sector Conditional Grant (Non-Wage)	4,157	0
BUYAMBI P.S.	Bulera	Sector Conditional Grant (Non-Wage)	5,680	0
Gema Primary School	Namutamba	Sector Conditional Grant (Non-Wage)	8,286	0
JJUNGWE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	5,398	0
KIBAAL P.S.	Kibaale	Sector Conditional Grant (Non-Wage)	6,508	0
KITEMU P.S.	Kitemu	Sector Conditional Grant (Non-Wage)	7,317	0

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KYETUME P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	4,138	0
MWERERWE COU	Namutamba	Sector Conditional Grant (Non-Wage)	5,840	0
MWERERWE R.C.	Namutamba	Sector Conditional Grant (Non-Wage)	6,606	0
NAKATEMBE P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	5,704	0
Nalyankanja Primary School	Nalyankanja	Sector Conditional Grant (Non-Wage)	4,311	0
NAMBUTE P.S.	Miseebe	Sector Conditional Grant (Non-Wage)	5,226	0
NAMUTAMBA DEMO. P.S.	Namutamba	Sector Conditional Grant (Non-Wage)	9,343	0
NAMUTIDDE C.O.U P.S	Namutamba	Sector Conditional Grant (Non-Wage)	10,326	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lusanja Ndeku Yamukungu P/S & Retention payable on Gema p/	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>110,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>110,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH S.S KAKINDU	Namutamba	Sector Conditional Grant (Non-Wage)	110,540	0
<b>Sector : Health</b>			<b>48,545</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>48,545</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,388</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namutamba HC III	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0
St Noa Buyambi HC II	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,777</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera HC III	Bakijjulula	Sector Conditional Grant (Non-Wage)	11,388	0
Kibaale HC II	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0

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Miseebe HC II	Bakijjulula	Sector Conditional Grant (Non-Wage)	5,694	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>14,379</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of a 4 stance latrine at Bulera HC III	Bulera Bulera HC III	District Discretionary Development Equalization Grant	14,379	0
<b>LCIII : Missing Subcounty</b>			<b>557,372</b>	<b>0</b>
<b>Sector : Education</b>			<b>128,409</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,019</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,019</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,781	0
BBANDA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,240	0
BBANDA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,170	0
BUZIBAZZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,814	0
LUSARILA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	0
Ndiraweeru Cope Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	4,531	0
<b>Programme : Secondary Education</b>			<b>92,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYAMBI ST JOHNS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	92,390	0
<b>Sector : Health</b>			<b>409,161</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>409,161</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>409,161</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mityana Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	409,161	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>



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Capital Purchases				
<b><i>Output : Non Standard Service Delivery Capital</i></b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District wide	Transitional Development Grant	19,802	0