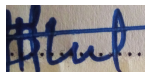

Vote:542 Mukono District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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.



Nkata B James

Date: 07/09/2021

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

Vote:542 Mukono District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,450,395	1,684,372	49%
Discretionary Government Transfers	4,412,862	4,412,862	100%
Conditional Government Transfers	37,494,878	38,126,513	102%
Other Government Transfers	2,853,350	2,267,465	79%
External Financing	256,500	42,350	17%
Total Revenues shares	48,467,985	46,533,562	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,537,767	7,407,761	7,403,638	87%	87%	100%
Finance	519,707	448,527	448,494	86%	86%	100%
Statutory Bodies	1,056,998	809,997	809,249	77%	77%	100%
Production and Marketing	2,385,452	2,951,189	2,923,707	124%	123%	99%
Health	6,834,743	6,480,912	6,446,626	95%	94%	99%
Education	24,372,876	24,360,662	23,921,762	100%	98%	98%
Roads and Engineering	1,653,971	1,725,734	1,725,667	104%	104%	100%
Water	1,100,449	1,072,449	1,072,373	97%	97%	100%
Natural Resources	246,374	207,374	207,357	84%	84%	100%
Community Based Services	327,243	289,105	289,088	88%	88%	100%
Planning	548,982	546,577	546,544	100%	100%	100%
Internal Audit	140,720	115,720	115,622	82%	82%	100%
Trade Industry and Local Development	742,704	117,554	107,453	16%	14%	91%
Grand Total	48,467,985	46,533,562	46,017,578	96%	95%	99%
<i>Wage</i>	27,190,104	27,812,583	27,738,573	102%	102%	100%
<i>Non-Wage Recurrent</i>	17,159,917	14,409,640	14,377,893	84%	84%	100%
<i>Domestic Devt</i>	3,861,464	4,268,989	3,858,769	111%	100%	90%
<i>Donor Devt</i>	256,500	42,350	42,343	17%	17%	100%

Vote:542 Mukono District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Receipts. By the end of Q4 FY 20/21, the District had received UGX 46,533,562,000 against the planned UGX 48,467,985,000 translating to 96% budget performance which is slightly below the expected performance. The low performance was due to locally raised revenue, Other Government Transfers and external financing performing below 100%. However, Conditional Government Transfers performed above 100%. Disbursements. The overall disbursements to departments and Lower Local Governments were UGX 46,554,562,000 implying a budget release of 100. On departmental level, 52.4% of the disbursements were allocated to Education department, 15.9% to Administration department, 13.9. % to Health Department, 6.3% to Production and Marketing Department, 3.7% to Roads and Engineering Department, 2.3% to Water Sector, 1.2% to Planning department, and 4.3% to Statutory Bodies, Finance Department, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 46,017,578,000 representing 99% of the budget was utilized to achieve departmental outputs leaving unspent balance 1% at the end of Q4 for FY 20/21 mainly for construction of the seed school in Kimenyedde Sub-county. Wage accounted for 60.3% of the overall total expenditure, 31.2% supported Non-wage related expenditure. Domestic Development and Donor development respectively accounted for 8.4% and 0.1% of the overall expenditure of the District by the end of Q4 in FY 20/21.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,450,395	1,684,372	49 %
Local Services Tax	220,000	106,480	48 %
Land Fees	50,000	24,200	48 %
Local Hotel Tax	2,500	1,210	48 %
Application Fees	25,000	12,100	48 %
Business licenses	400,000	193,600	48 %
Property related Duties/Fees	2,101,895	1,031,084	49 %
Animal & Crop Husbandry related Levies	12,000	5,808	48 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	9,680	48 %
Registration of Businesses	24,000	11,616	48 %
Agency Fees	0	0	0 %
Market /Gate Charges	15,000	7,260	48 %
Other Fees and Charges	580,000	281,334	49 %
2a.Discretionary Government Transfers	4,412,862	4,412,862	100 %
District Unconditional Grant (Non-Wage)	1,054,449	1,054,449	100 %
District Discretionary Development Equalization Grant	971,600	971,600	100 %
District Unconditional Grant (Wage)	2,386,813	2,386,813	100 %
2b.Conditional Government Transfers	37,494,878	38,126,513	102 %
Sector Conditional Grant (Wage)	24,803,291	25,425,770	103 %
Sector Conditional Grant (Non-Wage)	5,533,176	5,129,861	93 %
Sector Development Grant	2,045,150	2,457,622	120 %
Transitional Development Grant	719,802	719,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	3,175,467	3,175,467	100 %

Vote:542 Mukono District**Quarter4**

Gratuity for Local Governments	1,217,992	1,217,992	100 %
2c. Other Government Transfers	2,853,350	2,267,465	79 %
Support to PLE (UNEB)	40,000	57,620	144 %
Uganda Road Fund (URF)	1,163,971	1,403,734	121 %
Uganda Women Entrepreneurship Program(UWEP)	27,379	11,741	43 %
Micro Projects under Luwero Rwenzori Development Programme	252,000	78,850	31 %
Makerere University Walter Reed Project (MUWRP)	720,000	452,854	63 %
Neglected Tropical Diseases (NTDs)	200,000	262,665	131 %
Parish Community Associations (PCAs)	450,000	0	0 %
3. External Financing	256,500	42,350	17 %
United Nations Children Fund (UNICEF)	82,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,350	24 %
Total Revenues shares	48,467,985	46,533,562	96 %

Cumulative Performance for Locally Raised Revenues

By the end of Q4 FY 20/21, locally raised revenue performed at 49%. This was below the projected performance because Central government advanced 8.4% of the local revenue budget in Q4. The Actual performance of locally raised revenue for Q3 was as follows: UGX 4,206,308 for Local Services Tax, UGX 6,444,760 for Land Fees, UGX 1,442,900 as Application Fees, UGX 24,142,100 as Business licenses, UGX 94,650,925 for Property related Duties/Fees, UGX for 1,459,850 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 200,000 for Registration of Businesses and UGX 42,523,540 for Other Fees and Charges. The actual performance in terms of locally raised revenue was UGX 157,590,693 translating to 5%.

Cumulative Performance for Central Government Transfers

By the end of Q4 the district had received UGX 44,827,840,000 against the expected UGX 44,761,090,000 representing 100.2% which is slightly above the projected 100% and this was attributed to the fact that Conditional Government Transfers performed at 102%. However other Government transfers below 100%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures

Cumulative Performance for Other Government Transfers

By the end of Q4, the District had received UGX 2,267,465,000 as Other Government Transfers and this translated to 79% which was below the expected performance due none receipt of funds from the Parish Community Associations (PCA) in all the four quarters ie Q1, Q2, Q3 and Q4. However, Uganda Road fund and Support to PLE (UNEB) performed at 121% and 144% respectively.

Cumulative Performance for External Financing

Donor grants performed at 17% by the end of Q4. This was below the expected 100% because all donor funding performed below 25% in FY 20/21.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,662,720	2,104,575	127 %	415,680	746,873	180 %
District Production Services	722,732	819,132	113 %	180,683	353,752	196 %
Sub- Total	2,385,452	2,923,707	123 %	596,363	1,100,625	185 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,353,971	1,519,667	112 %	338,493	287,706	85 %
District Engineering Services	300,000	206,000	69 %	75,000	749	1 %
Sub- Total	1,653,971	1,725,667	104 %	413,493	288,455	70 %
Sector: Trade and Industry						
Commercial Services	742,704	107,453	14 %	185,676	79,783	43 %
Sub- Total	742,704	107,453	14 %	185,676	79,783	43 %
Sector: Education						
Pre-Primary and Primary Education	13,493,784	13,380,868	99 %	3,373,446	3,471,661	103 %
Secondary Education	10,474,862	10,139,769	97 %	2,618,716	3,511,681	134 %
Education & Sports Management and Inspection	400,231	397,151	99 %	100,058	158,541	158 %
Special Needs Education	4,000	3,973	99 %	1,000	2,980	298 %
Sub- Total	24,372,876	23,921,762	98 %	6,093,219	7,144,864	117 %
Sector: Health						
Primary Healthcare	5,830,967	5,597,466	96 %	1,457,742	1,944,304	133 %
District Hospital Services	209,376	209,376	100 %	52,344	65,842	126 %
Health Management and Supervision	794,400	639,784	81 %	198,600	348,564	176 %
Sub- Total	6,834,743	6,446,626	94 %	1,708,686	2,358,709	138 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,100,449	1,072,373	97 %	275,112	172,557	63 %
Natural Resources Management	246,374	207,357	84 %	61,593	61,317	100 %
Sub- Total	1,346,823	1,279,730	95 %	336,706	233,874	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,243	289,088	88 %	81,811	72,361	88 %
Sub- Total	327,243	289,088	88 %	81,811	72,361	88 %
Sector: Public Sector Management						
District and Urban Administration	8,537,767	7,403,638	87 %	2,134,442	1,733,390	81 %
Local Statutory Bodies	1,056,998	809,249	77 %	264,249	282,369	107 %
Local Government Planning Services	548,982	546,544	100 %	137,245	166,446	121 %
Sub- Total	10,143,747	8,759,430	86 %	2,535,937	2,182,205	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,707	448,494	86 %	129,927	115,506	89 %

Vote:542 Mukono District**Quarter4**

Internal Audit Services	140,720	115,622	82 %	35,180	32,428	92 %
<i>Sub- Total</i>	<i>660,427</i>	<i>564,116</i>	<i>85 %</i>	<i>165,107</i>	<i>147,934</i>	<i>90 %</i>
Grand Total	48,467,985	46,017,578	95 %	12,116,996	13,608,810	112 %

Vote:542 Mukono District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,644,868	6,515,877	85%	1,911,217	1,531,148	80%
District Unconditional Grant (Non-Wage)	113,150	113,150	100%	28,288	33,551	119%
District Unconditional Grant (Wage)	807,941	807,941	100%	201,985	201,985	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,217,992	1,217,992	100%	304,498	304,498	100%
Locally Raised Revenues	195,088	74,975	38%	48,772	20,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	2,135,230	1,126,352	53%	533,808	182,242	34%
Pension for Local Governments	3,175,467	3,175,467	100%	793,867	788,872	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	892,899	891,884	100%	223,225	70,000	31%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Locally Raised Revenues	100,000	98,985	99%	25,000	70,000	280%
Multi-Sectoral Transfers to LLGs_Gou	562,899	562,899	100%	140,725	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	8,537,767	7,407,761	87%	2,134,442	1,601,148	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	807,941	807,483	100%	201,985	213,470	106%
Non Wage	6,836,927	5,704,271	83%	1,709,232	1,344,611	79%
Development Expenditure						
Domestic Development	892,899	891,883	100%	223,225	175,309	79%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter4**

Total Expenditure	8,537,767	7,403,638	87%	2,134,442	1,733,390	81%
C: Unspent Balances						
Recurrent Balances		4,122	0%			
Wage		458				
Non Wage		3,665				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		4,123	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, Cumulative total revenue share Outturn for the department was 7,408,905 (87%) of the planned budget. This was slightly below the projected 100% with recurrent revenues performing at 85%. The underperformance for recurrent revenues is attributed to low performance of LRR at 38%, Multi-sectoral transfers to LLGs 53%. However, the good performance in development revenues is attributed to DDEG at 100% .

Reasons for unspent balances on the bank account

By the end of Q4, the department had unspent balance of UGX 4,123,000 (0%) of which shs 3,665,000 was non-wage which was mainly pension that could not be paid due to incomplete pension files.

Highlights of physical performance by end of the quarter

At the end of Q4 the department Paid Staff salaries and Pension by 28th day of each month for three months in Q4 Held 5 meetings on behalf of the Administrator General. Carried out timely transfer of Non-wage and District Discretionary Equalization Grant (DDEG) to lower local governments. Coordinated the preparation and presentation to council the Committee recommendations to council for FY 19/20. Ably supervised, coordinated and monitored all activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Held the three monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils. Held Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,707	438,527	86%	127,427	112,181	88%
District Unconditional Grant (Non-Wage)	99,707	99,207	99%	24,927	24,927	100%
District Unconditional Grant (Wage)	250,000	250,000	100%	62,500	62,500	100%
Locally Raised Revenues	160,000	89,320	56%	40,000	24,755	62%
Development Revenues	10,000	10,000	100%	2,500	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	519,707	448,527	86%	129,927	112,181	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	249,969	100%	62,500	64,735	104%
Non Wage	259,707	188,525	73%	64,927	50,771	78%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,707	448,494	86%	129,927	115,506	89%
C: Unspent Balances						
Recurrent Balances		33	0%			
Wage		31				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 the department had a Cumulative outturn of revenue and expenditure standing at .86% and 86% respectively. The output was below the expected due to the Locally Revenues performing at 56%. On quarterly outturn, revenues and expenditure performed at 86% and 89% respectively. Revenue was below the expected at 62% due to locally raised revenue not being realized as planned. The absorption capacity of the receipts for the department was 99.8% there by leaving unspent balance of UGX 33,000/= at the end of Q4 for the department.

Vote:542 Mukono District**Quarter4**

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 33,000 of which 31000/= is for wage and 1000 as accumulated balances in all output.

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance highlights. Paid salaries for Staff three months in Q4 FY 20/21 Made timely Transfer of Capitation grants to Schools, Health centers and Non-Wage, and development grants to sub-counties. Supervised and monitored the 16 LLGs to make transfer of all collected local revenue to the General Fund Collection Account for the final transfer to Bank of Uganda Revenue collection by the District. Provide back up support to Lower Local Governments in preparation of Quarterly financial performance. Kick started the process of Property evaluation in Sub-counties and Town-Councils. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs. Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and computer/printer, supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. Finance Committee meetings held at the District headquarter Carried out Service costs for the Generator for at the District Headquarters. Fuel, Procured Oil and Lubricants for the generator in FY 20/21 at District Headquarters.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,056,998	809,997	77%	264,249	208,765	79%
District Unconditional Grant (Non-Wage)	433,576	433,576	100%	108,394	113,910	105%
District Unconditional Grant (Wage)	223,422	223,422	100%	55,856	55,855	100%
Locally Raised Revenues	400,000	153,000	38%	100,000	39,000	39%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,056,998	809,997	77%	264,249	208,765	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	222,795	100%	55,856	71,036	127%
Non Wage	833,576	586,454	70%	208,394	211,333	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,998	809,249	77%	264,249	282,369	107%
C: Unspent Balances						
Recurrent Balances		748	0%			
Wage		627				
Non Wage		122				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		748	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 20/21, the cumulative receipts for the department was at 77% .This was below the expected performance because locally raised revenue performed at 39% at the end of Q4.On quarterly performance, revenue and expenditure performed at 77% and 77% respectively. The budget absorption capacity for the Department was 100% at the end of Q4 leaving unspent balance of 748,000 representing 0%.

Vote:542 Mukono District**Quarter4**

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 748,000 of which UGX 627,000 was wage and UGX 122,000 was Non -Wage which was due to cumulative balances on line items through out the financial year.

Highlights of physical performance by end of the quarter

At the end of quarter 4, the department registered the following achievements: Paid salaries to political and technical staff for 3 months. One council meeting, one committee meeting was held, 1 Business meetings held, 6 Contracts committee meetings held 3 Evaluation committee held 1 Advert and 5 Contracts awarded Short listed and interviewed successful applicants Handled 4 Disciplinary cases, 6 Meetings were held and Paid operational expenses Transferred Honoraria for 3 months Paid Ex-gratia to district councillors Paid Ex-gratia to chairperson LC I & 11s

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,229,179	2,673,679	120%	557,295	746,110	134%
District Unconditional Grant (Wage)	442,983	442,983	100%	110,746	110,746	100%
Locally Raised Revenues	80,000	64,000	80%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	699,458	699,458	100%	174,864	174,864	100%
Sector Conditional Grant (Wage)	1,006,739	1,467,239	146%	251,685	460,500	183%
Development Revenues	156,273	277,510	178%	39,068	121,237	310%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	156,273	277,510	178%	39,068	121,237	310%
Total Revenues shares	2,385,452	2,951,189	124%	596,363	867,348	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	1,890,542	130%	362,430	601,239	166%
Non Wage	779,458	763,390	98%	194,864	316,189	162%
Development Expenditure						
Domestic Development	156,273	269,776	173%	39,068	183,198	469%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,385,452	2,923,707	123%	596,363	1,100,625	185%
C: Unspent Balances						
Recurrent Balances		19,748	1%			
Wage		19,680				
Non Wage		68				
Development Balances		7,734	3%			
Domestic Development		7,734				
External Financing		0				
Total Unspent		27,483	1%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, Outturn and expenditure stood at 124% and 123% respectively. Outturn performed slightly above expected because Sector Conditional Grant(Wage) performed at 146% and Sector Development Grant performed at 178%.However locally raised revenue performed at 80% which was below 100%. On quarterly outturn, revenue and expenditure performed at 145% and 185% respectively. Quarterly expenditure was above revenues because the department was able to utilise the unspent funds of UG 260,760,000 for Q3 in Q4. Wage accounted for 64.7%, Non-wage related activities accounted for 26.1% and 9.2% for development related activities.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 27,483,000. Of which Wage constituted UGX 19,680,000 due to failure to carry out recruitment because of COVID 19 pandemic and UGX 7,734,000 for development funds due to bounced payments for a Supplier who had mismatch between the account details in the bank.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months to the department staff Supported demonstrations on control of Coffee Twig Borer in 16 LLGs Received and distributed OWC assorted agricultural inputs to farmers in 16 LLGs Fishing communities had been sensitized about responsible fishing practices Vetted 1,743 fishing boats as sea worthy in Mukono capture fisheries. 3 Micro- irrigation systems demonstration had been established in Seeta-Namuganga, Nama and Ntenjeru-Kisoga town council. Stray dogs and destructive vermin had been identified and culled in 16 LLGs. Periodic livestock diseases surveillances were conducted for 3 months in all 16 LLGs. Agricultural Production compiled and shared with MAAIF among other stakeholders Livestock pests and diseases were controlled by assorted vaccinations in the 16 LLGs. Promotion of improved livestock production technologies in all 16 LLGs. Conducted a livestock census in the 14 sampled LLGs and 203 Villages 20 trainings on value addition were conducted for Apiculture farmers. Over 4000kg of honey had been reportedly harvested by Apiculture farmers in the district Tsetse was controlled in selected prone LLGs

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,856,479	5,720,730	98%	1,464,120	1,475,545	101%
Locally Raised Revenues	20,000	12,000	60%	5,000	0	0%
Other Transfers from Central Government	920,000	715,519	78%	230,000	197,020	86%
Sector Conditional Grant (Non-Wage)	790,606	867,338	110%	197,652	247,057	125%
Sector Conditional Grant (Wage)	4,125,873	4,125,873	100%	1,031,468	1,031,468	100%
Development Revenues	978,264	760,182	78%	244,566	0	0%
External Financing	256,500	42,350	17%	64,125	0	0%
Locally Raised Revenues	6,412	2,480	39%	1,603	0	0%
Sector Development Grant	215,352	215,352	100%	53,838	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	6,834,743	6,480,912	95%	1,708,686	1,475,545	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,125,873	4,093,794	99%	1,031,468	1,029,109	100%
Non Wage	1,730,606	1,594,813	92%	432,652	630,805	146%
Development Expenditure						
Domestic Development	721,764	715,676	99%	180,441	698,796	387%
External Financing	256,500	42,343	17%	64,125	0	0%
Total Expenditure	6,834,743	6,446,626	94%	1,708,686	2,358,709	138%
C: Unspent Balances						
Recurrent Balances						
		32,123	1%			
Wage		32,078				
Non Wage		45				
Development Balances						
		2,163	0%			
Domestic Development		2,156				
External Financing		7				
Total Unspent		34,286	1%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure performed at 97% and 94% respectively. Cumulative Outturn was below the projected 100% performance due to locally raised revenue and Other Transfers from Central Governments performing below 100%. Sector Conditional Grant Non-Wage had performed at 109% by the end of Q4. On quarterly outturn, revenue and expenditure stood at 95% and 138% respectively. Revenue performance was below the expected because of none receipt of locally raised revenue in Q4 for the department. Wage consumed 63.4% of the total expenditure, Non-Wage related activities consumed 24.7%, 11.9% was used for development and donor related expenditures. The absorption capacity of the department for the receipts was 97% at the end of Q4.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 34,286,000. From this balance wage was UGX 32,078,000 due to incomplete recruitment process of health workers due to COVID 19 Pandemic, Development revenue was UGX 2,156,000 for payment of capital investments which were still under construction by end of Q4.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter four in FY 20/21. Carried out mentorship on new guidelines and policies for the management of COVID 19. Provided mentorship for Health facilities in the management of COVID Conducted 915 deliveries in NGO Basic Healthcare Services, 4571 deliveries in government facilities and 260 deliveries in NGO hospital facility. Immunized 1461 Children with Pentavalent vaccine under NGO Basic Healthcare Services, 5666 children in government facilities. Provided treatment to 2327 Inpatient clients and 40070 Outpatient clients in NGO Basic Health facilities, 5009 Inpatients and 92238 Outpatient clients in government facilities, 1024 Inpatient clients and 13358 Outpatients in NGO hospital facility. Provided psychological support to the COVID victims. Coordinated the COVID task meeting in Q4 at the District headquarters. Coordinated the implementation of the home based management of COVID 19 strategy.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,596,444	23,292,995	99%	5,899,111	6,172,441	105%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	84,000	100%	21,000	21,000	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	0	0%
Other Transfers from Central Government	40,000	57,620	144%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,791,764	3,311,716	87%	947,941	1,488,181	157%
Sector Conditional Grant (Wage)	19,670,680	19,832,659	101%	4,917,670	4,663,259	95%
Development Revenues	776,432	1,067,667	138%	194,108	291,235	150%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	776,432	1,067,667	138%	194,108	291,235	150%
Total Revenues shares	24,372,876	24,360,662	100%	6,093,219	6,463,676	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,754,680	19,895,755	101%	4,938,670	4,987,023	101%
Non Wage	3,841,764	3,358,651	87%	960,441	1,797,114	187%
Development Expenditure						
Domestic Development	776,432	667,355	86%	194,108	360,726	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,372,876	23,921,762	98%	6,093,219	7,144,864	117%
C: Unspent Balances						
Recurrent Balances		38,589	0%			
Wage		20,904				
Non Wage		17,685				
Development Balances		400,312	37%			
Domestic Development		400,312				

Vote:542 Mukono District**Quarter4**

External Financing	0		
Total Unspent	438,901	2%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn for the department performed at 100%. This was due to this performance of the following grants, District Unconditional Grant (Wage) at 100%, Other Transfers from Central Government, at 144%, Sector Conditional Grant(Wage) at 101%, Sector Development Grant 138%. However, Sector Conditional Grant (Non-Wage and Locally Raised Revenue performed below 100%. Expenditure was more receipts in Q4 because the department was able to utilise Q3 unspent funds of UGX 1,120,089,000 in Q4. Quarterly Outturn was above the expected performance Sector Conditional Grant (Non-Wage) performed above 100%. The absorption capacity of receipts by the department was 98% by the end of Q4 thereby leaving unspent funds of 2%.

Reasons for unspent balances on the bank account

By the end of Q4 the department had unspent funds of UGX 438,901,000. Of which Development constituted UGX 400,312,000 which was for Capital interventions at Kimenyedde Seed Secondary school but payment process had not been initiated by the end of Q4 FY 20-21. Wage was UGX 20,904,000 due to incomplete recruitment process of teachers due to COVID 19 pandemic that affected the recruitment process, Non-wage was UGX 17,685,000 and this was due to unresolved challenges associated with systems.

Highlights of physical performance by end of the quarter

By the end of Q4, the department paid, the department paid teachers' salaries for 3 months in Q4 under the following arrangement: UGX 2,706,511,000 for Primary teachers and UGX 2,258,796,000 for secondary teachers. Paid UGX 155,171,000 for the construction of Staff house at Nakaswa Primary School in Kasawo Sub-county and UGX 139,318,000 for the construction of Seed Secondary school in Kimenyedde SC. Transferred UGX 543,743,000 to UPE schools and UGX 1,100,877,000 to USE schools in Q4.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,653,971	1,725,734	104%	413,493	252,701	61%
District Unconditional Grant (Wage)	90,000	90,000	100%	22,500	22,500	100%
Locally Raised Revenues	400,000	232,000	58%	100,000	1,000	1%
Other Transfers from Central Government	1,163,971	1,403,734	121%	290,993	229,201	79%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,653,971	1,725,734	104%	413,493	252,701	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	90,000	100%	22,500	22,751	101%
Non Wage	1,563,971	1,635,667	105%	390,993	265,704	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,653,971	1,725,667	104%	413,493	288,455	70%
C: Unspent Balances						
Recurrent Balances		68	0%			
Wage		0				
Non Wage		68				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		68	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the outturn and expenditures for the department performed at 104%. This Performance was above the expected 100% performance because Uganda Road fund performed at 121% by the end of Q4 due to the supplementary budget received by the department in Financial Year 20/21. On the quarterly outturn, revenues and expenditures performed at 61% and 70% respectively. The quarterly under performance was due to 1% performance of locally raised revenue in Q4. Expenditure was more than revenues in Q4 because the department was able to utilise the Q3 unspent balances of UGX 35,822,000 in Q4. Wage accounted for 5.2% of the overall expenditure for the department and Non-wage activities accounted for 94.8% of overall expenditure for the department

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent Non Wage balance of UGX 68,000 due to quarterly cumulative balances on line items in FY 2021.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q4 in FY 20/21. Prepared and submitted to Uganda Road fund Q4 departmental report to Office of Chief Administrative Officer and Line Ministry. Carried out mechanised maintenance of 18 Kms of district roads in the following categories: Lubugumu-Bugigi(10.5km) and Bumbeja-Nsonga(7.5km). Carried out routine manual maintenance of 470.65kms of district roads: Nakayaga-Kayanja (17km), Nakifuma-Namakomo (6.2kms), Nakasajja-Nakifuma(21.1km), Gavu-Kassiso-Seeta (25.33km), Bugereka-Nakyeke-Kasawo(21km), Ntenjeru-Bule (18.53km),Lubugumu-Bugigi(10.5km),Kibanga –Lwazimiruli-Ngaga(12km),Lwetega-Bugoye-Mugangu(8.5km),Nsanja-Sango-Muvo(20km),Wagala-Wasswa(8km),Mbalala-Seeta (6.65km),Kisowera-Kasana(12.3km),Ntanzi-Salama(4.2km),Kanana-Kayini-Lugujje(7.3km),Lutengo-Walusibi(8km),Nakifuma-Kabawala(11km),Kalagi-Bukooza-Nkulagirire-Magogo-Kukuuta(16.5km),Namataba-Kanyogoga(6.8km),Takajjunge-Nama(4.1), Kisowera – Kabembe(4.2km), Nagojje-Nakibano – Nakifuma(16.37km), Mbalala – Nakapinyi(2.23km), Kawututu - Kasokoso – Bulanga(14.4km), Kyabazala – Kikoma(7km), Kyabazala - Ntonto – Walubira(7.3km), Kasubi – Ntonto(3.2km), Kyabazala - Kiteredde - Nkoko – Kabimbiri(12.8), Ntunda - Namukupa – Kimoli(12km), Wandagi – Nama(9.04km), Bumbaja – Nsonga (6.7km), Seeta - Gimbi – Nacyeke(19.1km), Byafula – Katente(8.69km), Naluwala – Luute(6.8km), Nakisunga – Byafula(9.5km), Maala – Muwooma(28km), Bugombe - Buyana – Kitosi(20km), Kyampisi – Kiwumu(4.5km), Bunakijja – Katosi(10km)

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,554	155,554	85%	45,889	52,364	114%
District Unconditional Grant (Wage)	32,438	32,438	100%	8,110	8,110	100%
Locally Raised Revenues	40,000	12,000	30%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	111,116	111,116	100%	27,779	44,254	159%
Development Revenues	916,895	916,895	100%	229,224	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	897,093	897,093	100%	224,273	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,100,449	1,072,449	97%	275,112	52,364	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	32,375	100%	8,110	8,491	105%
Non Wage	151,116	123,109	81%	37,779	58,298	154%
Development Expenditure						
Domestic Development	916,895	916,890	100%	229,224	105,768	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,449	1,072,373	97%	275,112	172,557	63%
C: Unspent Balances						
Recurrent Balances		71	0%			
Wage		63				
Non Wage		8				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		76	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative Outturn and expenditure was 97%. This was below the expected performance because Locally Raised Revenue performed at 30%. On quarterly outturn, revenue and expenditure stood at 19% and 63% respectively. This performance was below the expected because all the Development Grants performed at 0% since they are realised in three quarters ie Q1,2 and Q3. Expenditure was more revenues in Q4 because the department was able to utilise Q3 unspent funds of UGX 120,269,000 in Q4. The absorption capacity of resources was 100% implying that the department had unspent balance of 0%

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 76,000 as cumulative balances on budget line items in FY 20/21.

Highlights of physical performance by end of the quarter

At the end of Q4 the department had registered the following achievements. At the end of Q4 the department had registered the following achievements. Carried out rehabilitation of three boreholes in Nama Sub-county. Carried out drilling of 11 boreholes in Mpunge, Mpatta, Nakisunga and Nagojje Sub-counties. Carried out commemoration of the Sanitation week in Ntunda Sub-county. Made payments worth UGX 15,000,000 for major renovation of the District Water Offices

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,374	207,374	84%	61,593	56,313	91%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	2,000	200%
District Unconditional Grant (Wage)	149,114	149,114	100%	37,279	37,279	100%
Locally Raised Revenues	53,000	14,000	26%	13,250	1,000	8%
Sector Conditional Grant (Non-Wage)	40,260	40,260	100%	10,065	16,034	159%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,374	207,374	84%	61,593	56,313	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	149,105	100%	37,279	37,617	101%
Non Wage	97,260	58,252	60%	24,315	23,700	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	246,374	207,357	84%	61,593	61,317	100%
C: Unspent Balances						
Recurrent Balances		17	0%			
Wage		9				
Non Wage		8				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Outturn and Expenditure stood at 84% and 100% respectively. This was below the anticipated 75% due to 26% performance of locally raised revenue. On quarterly outturn, revenue and expenditure stood at 87% and 83% and this performance was due to 38% performance of locally raised revenue. The absorption capacity of the department for the receipts was 97% implying there was 3% unspent balance.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 17,000 as cumulative balances on budget line items in FY 20/21.

Highlights of physical performance by end of the quarter

All staff salaries were paid for the 3 months, inspections conducted to protect Environment. ToTs adopted to disseminate information and conduct Inspection.

Vote:542 Mukono District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,243	289,105	88%	81,811	68,683	84%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,971	180,971	100%	45,243	45,243	100%
Locally Raised Revenues	36,000	13,500	38%	9,000	1,000	11%
Other Transfers from Central Government	27,379	11,741	43%	6,845	1,717	25%
Sector Conditional Grant (Non-Wage)	82,893	82,893	100%	20,723	20,723	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	327,243	289,105	88%	81,811	68,683	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	180,966	100%	45,243	45,700	101%
Non Wage	146,272	108,122	74%	36,568	26,662	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,243	289,088	88%	81,811	72,361	88%
C: Unspent Balances						
Recurrent Balances						
		17	0%			
Wage		5				
Non Wage		11				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 Cumulative receipts and expenditures stood at 88% and 87%. respectively which was below the expected due to 38% and 43% performance of Locally Raised Revenue and Other Government transfers respectively by the end of Q3. However other sources such as Sector Conditional Grant (Non-Wage) performed at 100%. On quarterly outturn, revenues and expenditure performed at 84% and 88% respectively. The absorption capacity of funds by the department was 100% hence leaving an unspent fund of 0% by the end of Q4.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 17,000 as cumulative balances on budget line items in FY 20/21.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements: Paid salaries to staff for 12 months in FY2020/21. Guided Departments and Lower Local Governments on how to mainstream gender in their Work plans and Budgets Handled Juvenile Cases. Supported the youth council in the District to mobilize youths to initiate income generating activities, Supported PWD groups with IGA. Inspected 24 industries in quarter three. Supported women Council in the District.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,781	159,377	99%	40,445	41,332	102%
District Unconditional Grant (Non-Wage)	86,181	86,181	100%	21,545	21,932	102%
District Unconditional Grant (Wage)	45,600	45,600	100%	11,400	11,400	100%
Locally Raised Revenues	30,000	27,595	92%	7,500	8,000	107%
Development Revenues	387,200	387,200	100%	96,800	0	0%
District Discretionary Development Equalization Grant	378,700	378,700	100%	94,675	0	0%
Locally Raised Revenues	8,500	8,500	100%	2,125	0	0%
Total Revenues shares	548,982	546,577	100%	137,245	41,332	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	45,588	100%	11,400	12,616	111%
Non Wage	116,181	113,766	98%	29,045	30,039	103%
Development Expenditure						
Domestic Development	387,200	387,190	100%	96,800	123,792	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,982	546,544	100%	137,245	166,446	121%
C: Unspent Balances						
Recurrent Balances		23	0%			
Wage		12				
Non Wage		11				
Development Balances		11	0%			
Domestic Development		11				
External Financing		0				
Total Unspent		33	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 20/21, the departmental Cumulative outturn and expenditure was 100%. However, locally raised revenue had performed at 92% by the end of Q4. On quarterly outturn, the department was able to achieve 30% performance because the Development Grants performed at 0% in Q4 since these funds were realised in three quarters ie Q1,2 and Q3. Expenditure was more revenues in Q4 because the department was able to utilise Q3 unspent funds of UGX 125,148,000 in Q4. The absorption capacity of the resources by the department was 100% hence leaving no unspent funds by the end of Q4.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 33,000 as cumulative balances on budget line items in FY 20/21.

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning unit included the following: Paid staff salaries for three months in Q4 FY 20/21 Carried out Capacity Building for higher and lower Accounts Staff in the preparation of the work-plan and budgets using the PBS Programme Template. Prepared and submitted the Q3 Budget performance report for FY 2020/21 to Ministry of Finance Planning and Economic Development through the Office of Chief Administrative Officer. Coordinated three District Technical Planning Committee meetings for the months of April, May and June to discuss issues related to service delivery. Coordinated the preparation of the Final Budget Documents using Programme Budgeting System for FY 21/22. Carried out Q4 Multi-sectoral monitoring of government projects in Lower Local Governments. Co-ordinated monitoring of Discretionary Development Equalization Grant for Lower Local Governments. Made payment of UGX 97,017,000 for the construction the first floor of the Administration block Made payment for Retention of DDEG projects worth UGX 7,727,000 (Construction of two Classroom Block with Office and Store at Kayini Kamwokya Primary school in Seeta Namuganga SC and 5 Stance VIP latrine at Maziba Primary School in Ntenjeru Kisoga Town Council). Made payment of UGX 11,400,000 for Construction of two classroom block with office and store plus furniture at Kayanja Primary school in Nagojje, Sub-county.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,720	115,720	82%	35,180	30,180	86%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
Locally Raised Revenues	60,000	35,000	58%	15,000	10,000	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	115,720	82%	35,180	30,180	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	60,676	100%	15,180	15,483	102%
Non Wage	80,000	54,946	69%	20,000	16,946	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	115,622	82%	35,180	32,428	92%
C: Unspent Balances						
Recurrent Balances		98	0%			
Wage		44				
Non Wage		54				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 the department outturn and expenditure performed at 82% . This performance was below the expected because locally raised revenues performed at 58% which was below the expected 100% performance by the end of Q4. On quarterly outturn, both revenue and expenditure performed at 86% and 92% respectively.

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Quarter4**Reasons for unspent balances on the bank account**

At the end of Q4, the department had unspent balance of UGX 98,000 as cumulative balances on budget line items in FY 20/21.

Highlights of physical performance by end of the quarter

The department paid Staff salaries for 3 months in Q4. Carried out internal audit for the departments, 11 Sub-counties and 5 Town Councils, Health Centers and schools Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR4 Audit report submitted to mandated offices

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,704	117,554	16%	185,676	68,027	37%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	19,624	19,624	100%	4,906	4,907	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Other Transfers from Central Government	702,000	78,850	11%	175,500	58,850	34%
Sector Conditional Grant (Non-Wage)	17,080	17,080	100%	4,270	4,270	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	742,704	117,554	16%	185,676	68,027	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	19,526	100%	4,906	5,100	104%
Non Wage	723,080	87,927	12%	180,770	74,683	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,704	107,453	14%	185,676	79,783	43%
C: Unspent Balances						
Recurrent Balances						
Wage		99				
Non Wage		10,003				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,101	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, Cumulative total revenue share Outturn for the department was 117,554 (16%) of the planned budget. This was slightly below the projected 100%. The underperformance for recurrent revenues is attributed to low performance of LRR at 50% and other Government Transfers at 11%. However, the good performance in development revenues is attributed to Sector Conditional Grant at 100%. On expenditure side, the department cumulatively spent 91% of the total budget receipts leaving unspent balance 10,101 (9%) for Q4 of FY 2020/21

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 10,101,00. From the balance, Non Wage balance of UGX 10,000,000 was due failure by the groups under Luwero Rwenzori to obtain supplier numbers on time to effect funds transfer.

Highlights of physical performance by end of the quarter

20 trade sensitization meeting held, 15 businesses inspected, 10 enterprises supervised for licenses, 15 businesses given technical guidance, 15 cooperatives assisted in business registration, 2 producer groups linked to market, 40 cooperative groups mobilized for registration, 1 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.		Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.
211101 General Staff Salaries	807,941	807,483	100 %		213,470
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,000	21 %		0
213001 Medical expenses (To employees)	500	500	100 %		250
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,500
221002 Workshops and Seminars	5,000	1,665	33 %		1,165
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %		520
221009 Welfare and Entertainment	7,000	4,180	60 %		2,180
221011 Printing, Stationery, Photocopying and Binding	4,000	2,700	68 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	6,000	100 %		1,500
222001 Telecommunications	1,000	1,000	100 %		250
223004 Guard and Security services	8,000	5,500	69 %		1,800
223005 Electricity	12,215	12,215	100 %		3,728
223006 Water	6,000	4,997	83 %		810
224004 Cleaning and Sanitation	8,000	4,000	50 %		870
227001 Travel inland	37,200	24,333	65 %		7,841
228002 Maintenance - Vehicles	17,000	3,981	23 %		1,800

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282102 Fines and Penalties/ Court wards	40,000	12,794	32 %	3,294
Wage Rect:	807,941	807,483	100 %	213,470
Non Wage Rect:	167,715	90,866	54 %	28,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975,656	898,349	92 %	242,228

Reasons for over/under performance: The under performance was due to the inadequate funds allocated to the department in Q4 .

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(98%) of all staff appraised by CAO	(98%) of all staff appraised by CAO	(98%) of all staff appraised by CAO	(98%) of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21
%age of pensioners paid by 28th of every month	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.
Non Standard Outputs:	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored.
212102 Pension for General Civil Service	3,175,467	3,171,951	100 %	795,872
213004 Gratuity Expenses	1,217,992	1,217,991	100 %	304,735
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,402,459	4,398,942	100 %	1,102,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,402,459	4,398,942	100 %	1,102,357

Reasons for over/under performance: The over performance was due to the adequate and funds allocated to the department in Q4 .

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming, Budget Preparation using PBS, Family Planning	(5) Capacity Building sessions undertaken in HIV/AIDS	(5) Capacity Building sessions undertaken in HIV/AIDS,	(5) Capacity Building sessions undertaken in HIV/AIDS
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Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.
Non Standard Outputs:	Capacity Building Work plan Developed	Capacity Building Work plan Developed	Capacity Building Work plan Developed	Capacity Building Work plan Developed
221002 Workshops and Seminars	30,000	29,999	100 %	11,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,999	100 %	11,526
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	11,526
Reasons for over/under performance:	The performance was achieved as planned since all the required fund were realised by the deaprtment in Q4.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Fuel Procured for monitoring government programs in Sub-counties and Town councils	Fuel Procured for monitoring government programs in Sub-counties and Town councils	Fuel Procured for monitoring government programs in Sub-counties and Town councils	Fuel Procured for monitoring government programs in Sub-counties and Town councils
221009 Welfare and Entertainment	27,000	14,000	52 %	3,379
227001 Travel inland	47,000	30,595	65 %	16,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	44,595	60 %	20,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	44,595	60 %	20,303
Reasons for over/under performance:	The under performance was in adequate locally raised revenue alloacted to the department in Q4.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	115
221017 Subscriptions	5,000	3,000	60 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,000	71 %	1,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	12,000	71 %	1,615

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The underperformance was due to inadequate funds					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Allowances paid for cleaning offices	office cleaning done in the 4 quarters		Allowances paid for cleaning offices	office cleaning done in the 4 quarters
224004 Cleaning and Sanitation	4,400	4,400	100 %		2,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	4,400	100 %		2,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	4,400	100 %		2,025
Reasons for over/under performance: Performance was as planned since all the required funds were realised for this output in Q4.					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Monitoring visits conducted on completed and on going projects	()		()	()
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTPC meeting.	() Monitoring reports generated and discussed in DTPC meeting.		(5) Monitoring reports generated and discussed in DTPC meeting.	() Monitoring reports generated and discussed in DTPC meeting.
Non Standard Outputs:	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey carried out for the 11 sub counties and 5Town councils .		Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey carried out for the 11 sub counties and 5Town councils .
227001 Travel inland	10,000	1,000	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,000	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,000	10 %		0
Reasons for over/under performance: The under performance was due to the inadequate funds which hindered implementation of planned activities.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.		Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100 %		800

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221011 Printing, Stationery, Photocopying and Binding	4,323	4,316	100 %	1,075
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	19,116	100 %	4,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,123	19,116	100 %	4,875
Reasons for over/under performance:	The performance was as planned due realisation of all the planned funds for this output by the department in Q4.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(74%) of the Staff trained in records management.	(74%) of the Staff trained in records management.	(74%) of the Staff trained in records management.	(74%) of the Staff trained in records management.
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	255
227001 Travel inland	5,300	5,300	100 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,435
Reasons for over/under performance:	This was due to the timely release and allocation of adequate funds for this output in Q4.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Field visits carried out to assess IT equipment in lower local government.			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	(1) First floor of the Administration block completed	(1) First floor of the Administration block completed	(1) First floor of the Administration block completed	(1) First floor of the Administration block completed
No. of administrative buildings constructed	() First floor of administrative block completed	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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312101 Non-Residential Buildings	200,000	200,000	100 %	64,798
312201 Transport Equipment	100,000	98,985	99 %	98,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	298,985	100 %	163,783
External Financing:	0	0	0 %	0
Total:	300,000	298,985	100 %	163,783
Reasons for over/under performance:		This was due to the timely clearance of the EFTs		
<i>Total For Administration : Wage Rect:</i>	<i>807,941</i>	<i>807,483</i>	<i>100 %</i>	<i>213,470</i>
<i>Non-Wage Reccurent:</i>	<i>4,701,697</i>	<i>4,577,919</i>	<i>97 %</i>	<i>1,162,369</i>
<i>GoU Dev:</i>	<i>330,000</i>	<i>328,984</i>	<i>100 %</i>	<i>175,309</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,839,638</i>	<i>5,714,386</i>	<i>97.9 %</i>	<i>1,551,148</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Date of submission of annual performance report to OPM and MoFPED	(30/07/2021) submission of annual performance report to OPM and MoFPED done in Q1 of FY 2020/21		(NIL)	(2020-07-30)N/A
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarter.	Staff salaries paid for 12 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarter.		Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarter.	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarter.
211101 General Staff Salaries	250,000	249,969	100 %		64,735
221002 Workshops and Seminars	10,000	9,996	100 %		2,500
221009 Welfare and Entertainment	12,000	8,110	68 %		5,110
221011 Printing, Stationery, Photocopying and Binding	24,707	24,706	100 %		2,187
221014 Bank Charges and other Bank related costs	4,000	4,665	117 %		1,241
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	13,200	12,998	98 %		4,498
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		3,500
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	250,000	249,969	100 %		64,735
Non Wage Rect:	82,907	75,475	91 %		20,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,907	325,443	98 %		84,771

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was de to inadequate funds which affected implementation of planned activities.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(220000000) Shs of LG Service tax collected in FY 20/21.	(238081460) shs collected from LG service tax revenue sources in the District in Q1, Q2, Q3 & Q4 FY 20/21		(55000000)Shs of LG Service tax collected in Q3 FY 20/21.	(4206308)shs collected from LG service tax revenue sources in the District in Q4 FY 20/21
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax.	(495000) shs collected from hotel tax revenue sources in the District in Q1, Q2 Q3 & Q4 FY 20/21		(625000) Shs to be collected as Hotel tax.	(0)shs collected from hotel tax revenue sources in the District in Q4 FY 20/21
Value of Other Local Revenue Collections	(3227895000) Shs to be collected from other revenue sources in the District in FY 20/21	(1306776691) shs collected from other revenue sources in the District in Q1, Q2, Q3 & Q4 FY 20/21		(806973750)Shs to be collected from other revenue sources in the District in FY 20/21	(153434385)shs collected from other revenue sources in the District in Q4 of FY 20/21
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	12 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.		3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
221009 Welfare and Entertainment	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		20
225001 Consultancy Services- Short term	20,000	5,000	25 %		0
227001 Travel inland	38,800	23,998	62 %		5,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,800	32,998	51 %		5,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	32,998	51 %		5,518
Reasons for over/under performance: Inadequate realization of budgeted LRR affected the performance					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-30) Date for presenting FY 21/22 Annual Work-plan for approval	(10/05/2021) 21/22 Annual Work-plan for approved by council		(2021-05-28)Date for presenting FY 21/22 Annual Work-plan for approval	(2021-05-10)21/22 Annual Work-plan for approved by council

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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-10) Date for presenting FY 21/22 draft budget and annual workplan to council	(05/03/2021) presented for FY 21/22 draft budget and annual workplan to council	()To be implemented in Q3	(2021-03-05)Done in Q3
Non Standard Outputs:	NIL	Procured of accountable stationery for LLGs, back up support to LLG in preparation of workplans and budgets	NIL	Procured of accountable stationery for LLGs, back up support to LLG in finalisation and preparation of workplans and budgets
221008 Computer supplies and Information Technology (IT)	10,000	9,990	100 %	8,490
221009 Welfare and Entertainment	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	13,000	100 %	0
227001 Travel inland	4,000	3,997	100 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,987	93 %	9,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,987	93 %	9,487
Reasons for over/under performance: Inadequate release of the budgeted LRR affected the performance				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Final Accounts submitted to the office of the Auditor General	preparation of Final Accounts to be submitted to the office of the Auditor General in Q1 of FY 2021/22	Nine Months Accounts submitted to the office of the Auditor General	preparation of Final Accounts to be submitted to the office of the Auditor General in Q1 of FY 2021/22
227001 Travel inland	20,000	12,000	60 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,000	60 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,000	60 %	5,000
Reasons for over/under performance: Inadequate realization of budgeted LRR affected the performance				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-25) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	(31/07/2021) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	()Annual LG Final Accounts for FY 2019/20 to be prepared and submitted to Auditor General in Q1	(2021-07-31)No out put planned in the quarter

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Non Standard Outputs:	NIL	Back up support to LLG in financial management and Enhancing accountability of public funds	Back up support to LLG in financial management and Enhancing accountability of public funds	
224004 Cleaning and Sanitation	3,200	3,200	100 %	1,000
227001 Travel inland	28,000	6,066	22 %	2,006
228004 Maintenance – Other	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	10,066	31 %	3,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	10,066	31 %	3,206
Reasons for over/under performance:	Inadequate realization of budgeted LRR affected the performance			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service costs for the Generator paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator paid in FY 20/21 at District Headquarters.Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q2 paid in FY 20/21 at District Headquarters.Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q4 paid in FY 20/21 at District Headquarters.Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,524
Reasons for over/under performance:	No challenge faced in the quarter			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	One board room table and eight chairs procured for Finance department	1 boardroom table, 1 executive table and five chairs to be procured for finance	NIL	it was a one off activity
312203 Furniture & Fixtures	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: it was a one off activity and was implemented at 100%					
<i>Total For Finance : Wage Rect:</i>	250,000	249,969	100 %		64,735
<i>Non-Wage Reccurent:</i>	259,707	188,525	73 %		50,771
<i>GoU Dev:</i>	10,000	10,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	519,707	448,494	86.3 %		115,506

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2020/21 .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Held 6 council meetings 5 standing committees of council meetings Transferred honoraria for all quarters to LLGs Paid Ex- gratia for the FY to all District councillors and Chairpersons LC I & IIs Conducted 6 DEC meetings Four monitoring exercises done Procured stationary, Computer consumables and welfare of office		Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Staff salaries paid for 3 months in FY 2020/21, 3 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) procured. Approved Budgets, Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Paid Ex-gratia to District councillors, Chairperson LC I & IIs Transferred honoraria to LLGs Conducted swearing in for new council
211101 General Staff Salaries	223,422	222,795	100 %		71,036
221001 Advertising and Public Relations	12,000	3,000	25 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %		0
221009 Welfare and Entertainment	33,040	16,391	50 %		9,600
221011 Printing, Stationery, Photocopying and Binding	7,760	5,972	77 %		1,568
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,400	2,400	100 %		770
223004 Guard and Security services	12,000	5,970	50 %		1,000
224004 Cleaning and Sanitation	2,000	1,997	100 %		997
227001 Travel inland	56,192	27,792	49 %		7,402
227002 Travel abroad	12,000	0	0 %		0

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228002 Maintenance - Vehicles	20,000	3,000	15 %	3,000
Wage Rect:	223,422	222,795	100 %	71,036
Non Wage Rect:	174,392	68,522	39 %	24,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,814	291,317	73 %	95,373
Reasons for over/under performance: The under performance was due to inadequate funds which hindered implementation of planned activities.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters	20 Evaluation committee meetings and 16 Contracts committee meetings held at the district headquarters. Procured stationary Awarded tenders and contracts 4 monitoring of the contracts implementation was done Procured Fuel	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.	4 Evaluation committee meetings and 4 Contracts committee meetings held at the district headquarters. Procured stationary Awarded tenders and contracts 1 monitoring of the contracts implementation was done Procured Fuel
211103 Allowances (Incl. Casuals, Temporary)	6,480	6,480	100 %	1,620
221001 Advertising and Public Relations	6,000	4,600	77 %	2,100
221008 Computer supplies and Information Technology (IT)	2,544	1,500	59 %	0
221009 Welfare and Entertainment	7,456	4,446	60 %	864
221011 Printing, Stationery, Photocopying and Binding	5,000	3,900	78 %	1,900
227001 Travel inland	5,017	5,014	100 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,497	25,940	80 %	7,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,497	25,940	80 %	7,735
Reasons for over/under performance: The under performance was due to inadequate funds which hindered implementation of planned activities.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	16 DSC meetings held and operational costs for the Commission cleared in FY 2020/21	16 DSC meetings held and operational costs for the Commission cleared in Q4 for FY 2020/21. Interviewed successful applicants Handled disciplinary cases	4 DSC meetings held and operational costs for the Commission cleared in Q4 for FY 2020/21.	12 DSC meetings held and operational costs for the Commission cleared in Q3 for FY 2020/21. Interviewed successful applicants Handled disciplinary cases
221004 Recruitment Expenses	35,800	35,800	100 %	11,010

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221009 Welfare and Entertainment	18,200	18,200	100 %	6,100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	70,000	100 %	21,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	70,000	100 %	21,110
Reasons for over/under performance:	Performance was as planned snce all the required funds were obtained and utilised by the department for this output in Q4.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land application cleared at the District Headquarters	(300) 120 Freehold offer granted 42 granted for preliminary survey	(300) Land application cleared at the District Headquarters	(70)30 Freehold offer granted 42 granted for preliminary survey
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(4) 4 Quarterly meeting held	(1) Land board meetings held at the district headquarters.	(1)1 Quarterly meetings conducted Procured stationary
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land application cleared at the District Headquarters and 4 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters. Procured stationary
221008 Computer supplies and Information Technology (IT)	700	679	97 %	169
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	412	400	97 %	400
227001 Travel inland	6,600	4,000	61 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	7,079	73 %	2,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	7,079	73 %	2,069
Reasons for over/under performance:	The under performance was due to inadequate funds which hindered implementation of planned activities.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1) One report by Internal Audit	(1)Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1)One report by Internal Audit

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No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(4) Four reports were discussed by council	(1)LGPAC report discussed by Council	(1)One report was discussed by District Executive Committee
Non Standard Outputs:	4 LGPAC reports discussed by Council.	1 LGPAC reports discussed by Council.	1 LGPAC reports discussed by Council.	1 LGPAC reports discussed by Council.
221009 Welfare and Entertainment	6,000	6,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,446	3,445	100 %	1,740
227001 Travel inland	16,000	6,000	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	15,445	61 %	5,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	15,445	61 %	5,240
Reasons for over/under performance: The under performance was due to inadequate funds which hindered implementation of planned activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	() 6 DEC meetings with relevancy motions	(1)District council meeting convened and 1 set of minutes compiled .	(3) DEC meetings with relevancy motions
Non Standard Outputs:	6 District council meetings convened and 6 sets of minutes compiled .	6 DEC meetings held Procured stationary conducted monitoring	1 District council meeting convened and 1 set of minutes compiled .	3 DEC meetings held Procured stationary conducted monitoring
211103 Allowances (Incl. Casuals, Temporary)	148,080	148,079	100 %	90,754
227001 Travel inland	179,507	90,808	51 %	10,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,587	238,887	73 %	101,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,587	238,887	73 %	101,334
Reasons for over/under performance: The under performance was due to inadequate funds which hindered implementation of planned activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sectoral committee meetings held at the District Headquarters.	5 Sectoral committee meeting held at the District Headquarters.	1 Sectoral committee meeting held at the District Headquarters.	1Sectoral committee meeting held at the District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	87,581	87,581	100 %	22,373

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227001 Travel inland	106,361	73,000	69 %	27,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,942	160,581	83 %	49,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,942	160,581	83 %	49,508
Reasons for over/under performance: The under performance was due to inadequate funds which hindered implementation of planned activities.				
Total For Statutory Bodies : Wage Rect:	223,422	222,795	100 %	71,036
Non-Wage Reccurent:	833,576	586,454	70 %	211,333
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,056,998	809,249	76.6 %	282,369

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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:	12 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village levelfor 4 quarters OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	12 months’ staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 12 Months OWC/NAADS activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities for 12 months		3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	4 months’ staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC/NAADS activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis
211101 General Staff Salaries	1,006,739	1,448,634	144 %		480,980
223006 Water	1,000	1,000	100 %		1,000
227001 Travel inland	465,051	465,047	100 %		148,283
Wage Rect:	1,006,739	1,448,634	144 %		480,980
Non Wage Rect:	466,051	466,047	100 %		149,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,472,790	1,914,681	130 %		630,263
Reasons for over/under performance:	The over performance was attributed to a supplementray budget for wage that the department obtained in FY 20-21.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Planning, monitoring and quality assurance of agricultural extension and OWC activities conducted Printing, Stationery, & photocopying procured Workshops & seminars attended Staff welfare, entertainment facilitated Department Vehicles serviced, repaired & maintained Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid	4 Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted Fuel, Printing, Stationery, & photocopying procured for 12 months Workshops & seminars attended Staff for 12 months welfare, entertainment facilitated for 12 months Department Vehicles serviced, repaired & maintained for 4 quarters Motor vehicle Insurance covered for 1 year Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted Fuel, Printing, Stationery, & photocopying procured Workshops & seminars attended Staff welfare, entertainment facilitated Department Vehicles serviced, repaired & maintained Motor vehicle Insurance covered Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted Fuel, Printing, Stationery, & photocopying procured Workshops & seminars attended Staff welfare, entertainment facilitated Department Vehicles serviced, repaired & maintained Motor vehicle Insurance covered Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %	750
221002 Workshops and Seminars	7,480	7,477	100 %	3,480
221003 Staff Training	8,408	8,408	100 %	4,560
221008 Computer supplies and Information Technology (IT)	4,480	4,480	100 %	3,380
221009 Welfare and Entertainment	37,462	37,441	100 %	18,781
221011 Printing, Stationery, Photocopying and Binding	8,000	7,996	100 %	4,001
222003 Information and communications technology (ICT)	5,000	5,000	100 %	4,106
223005 Electricity	2,500	2,500	100 %	2,150
223006 Water	1,000	1,000	100 %	1,000
224001 Medical and Agricultural supplies	25,400	25,392	100 %	10,607
226001 Insurances	39,000	39,000	100 %	39,000
228002 Maintenance - Vehicles	35,200	35,200	100 %	21,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,931	176,894	100 %	113,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,931	176,894	100 %	113,083
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported	Staff training on identified performance gaps facilitated for 4 quarters supported Farmer groups formation cum strengthening for 4 quarters in 13 LLGs		Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter	Staff training on identified performance gaps facilitated Facilitation allowances paid 4-acreModel concept supported Farmer groups formation cum strengthening facilitated and supported for 3 months
221003 Staff Training	9,000	9,000	100 %		2,250
227001 Travel inland	4,000	4,000	100 %		1,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	13,000	100 %		3,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		3,528

Reasons for over/under performance: Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	4-acre model agricultural inputs, materials, livestock & equipment procured Zero grazing units established at 4-acre model farms Slaughter slab constructed Tilapia Cage culture demonstration facility established	No activities were implemented, owing to no funds allocation Slaughter slab & Tilapia Cage culture demonstration facility fish seed and feeds to be procured during 2021-2022 FY			No activities were implemented, owing to no funds allocation Slaughter slab & Tilapia Cage culture demonstration facility fish seed and feeds to be procured during 2021-2022 FY

N/A

Reasons for over/under performance: No funding was approved to fund the planned activities

Programme : 0182 District Production Services

Higher LG Services

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated and treated against FMD, Lampe skin, Fowl typhoid,fowl cholera, New castle e.t.c				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured. Fishing communities sensitized about Responsible fishing practices LLGs fisheries staff supported and mentored for best practices	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured for 12 months Fishing communities sensitized about Responsible fishing practices for 12 months Fisheries staff in 13 LLGs supported and mentored for best practices		Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured for 3 months Fishing communities sensitized about Responsible fishing practices for 3 months Fisheries staff in 13 LLGs supported and mentored for best practices
227001 Travel inland	6,408	6,408	100 %		1,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,408	6,408	100 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,408	6,408	100 %		1,610
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Plant clinics,Farmer field schools facilitated, supported and monitored Crop pests and diseases surveys conducted. CBS supported and trained Activity reports compiled and shared	Plant clinics,Farmer field schools facilitated, supported and monitored for 12months Crop pests and diseases surveys conducted for 12months CBS supported and trained Activity reports compiled and shared for 4 quarters	Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis	One health clinic activities were launched in Nakifuma-Naggalama headquarters Supported Agriculture staff while training farmers on control of Fall Armyworms in Kimenyedde and Nakifuma-Naggalama.supported and monitored every quarter. CBS supported and trained 3 Activity reports compiled and shared on quarterly basis
227001	Travel inland	4,567	4,567	100 %	1,237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,567	4,567	100 %	1,237
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,567	4,567	100 %	1,237
Reasons for over/under performance:		Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Production statistics and information upgraded for 12 months Agriculture Production data base established Sectoral reporting formats harmonised LLGs reports consolidated and shared	Production statistics and information upgraded for 12 months Agriculture Production data base established Sectoral reports compiled and shared with MAAIF among others for 4 quarters LLGs reports consolidated and shared for 12 months Departmental baseline survey questionnaire developed	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared with LLGs reports consolidated and shared	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared with MAAIF among others LLGs reports consolidated and shared for 3 months Departmental baseline survey questionnaire developed
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Tsetse and Bee hive pests and diseases controlled Facilitation allowances paid LLGs entomological assistants supported and mentored Apiculture farmers supervised, monitored and supported	260 traps bought and deployed in 16 LLGs. -All staff in 13LLGs supported with tsetse control gears. -155 Old Tsetse traps serviced. LLGs entomological staff supported and mentored for 3 months -Over 400 hives were inspected and diseases controlled. , -20 trainings we done;8 modern (langstroth) hives were given;20 KTB hives were given out; 4 smokers were given out to selected farmers -A manual honey press was availed. -3 honey settling tanks were availed to farmers for use		Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis	-140 traps bought and deployed in Mpatta, Nabbaale and Ntunda LLGs. -All staff supported with tsetse control gears. -Old Tsetse traps serviced. LLGs entomological staffsupported and mentored for 3 months -Over 400 hives were inspected and diseases controlled. , -20 trainings we done;8 modern (langstroth) hives were given;20 KTB hives were given out; 4 smokers were given out to selected farmers -A manual honey press was availed. -3 honey settling tanks were availed to farmers for use
227001 Travel inland	4,000	4,000	100 %		1,061
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,061
Reasons for over/under performance:		Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 018210 Vermin Control Services					
N/A					

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Non Standard Outputs:	Destructive vermin identified and controlled for 12 months in all LLGs Stray dogs culled from all LLGs for 12 months Documentaries on vermin control compiled	Destructive vermin identified and controlled for 4 quarters in 16 LLGs Stray dogs culled from all LLGs for 12 months. Inventory on nuisance vermin for 12 months.	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.	Destructive vermin identified and controlled for 3 months in 16 LLGs Stray dogs culled from all LLGs for 3 months. Inventory of nuisance vermin compiled for 3 months in all 16 LLGs
227001 Travel inland	3,000	3,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	800
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Periodic livestock diseases surveillance conducted for 12 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered Animal breeding services provided Livestock vaccinated and treated	1632 specimens for disease surveillance were collected, submitted and analyzed from selected LLGs for 12 months Communities sensitized about diseases status for 4 quarters Slaughter places inspected Veterinary practitioners registered for 4 quarters Animal breeding services provided for 4 quarters -Rabies vaccine (5000 doses);- FMD (5000 doses); LSD (2000 doses); NCD (10000 doses)ACP (1 per S/c) were administered during the quarter	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter	503 specimens for disease surveillance were collected, submitted and analyzed from selected LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter -Rabies vaccine (5000 doses);- FMD (5000 doses); LSD (2000 doses); NCD (10000 doses)ACP (1 per S/c) were administered during the quarter -897 inseminations were reported in the district. 694 were for cattle and 203 for pigs
221011 Printing, Stationery, Photocopying and Binding	567	567	100 %	297

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Quarter4

227001	Travel inland	7,000	7,000	100 %	1,842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,567	7,567	100 %	2,139
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,567	7,567	100 %	2,139
Reasons for over/under performance:		Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		12 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated External Auditing facilitated for 4 quarters	12 months Staff salaries paid Establishment of tractor services usage facilitated for 4 quarters in selected LLGs. OWC inputs certified Political leaders poverty alleviation campaigns facilitated for 4 quarters Planning & Auditing facilitated for 4 quarters.	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.	3 months Staff salaries paid Establishment of tractor services usage facilitated for 3 months in selected LLGs. OWC inputs certified Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated during quarter.
211101	General Staff Salaries	442,983	441,908	100 %	120,259
221009	Welfare and Entertainment	8,000	3,480	44 %	3,480
227001	Travel inland	86,933	75,427	87 %	39,218
	Wage Rect:	442,983	441,908	100 %	120,259
	Non Wage Rect:	94,933	78,907	83 %	42,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	537,916	520,815	97 %	162,957
Reasons for over/under performance:		The under performance was due to inadequate locally raised revenu allocated to the department in Q4.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		N/A	N/A	N/A	N/A
263340	Other grants	0	113,531	0 %	113,531
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	113,531	0 %	113,531
	External Financing:	0	0	0 %	0
	Total:	0	113,531	0 %	113,531
Reasons for over/under performance:		This activity was funded by supplementary budget receivedby the department for irrigation in FY20-21			

Vote:542 Mukono District

Quarter4

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
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Awareness workshops and seminars conducted Fuel for LG and LLG staff procured Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Fuel for LG and LLG staff procured to facilitate supervision and monitoring for 4 quarters. 3 demonstration Irrigation demonstration sites established in Seeta-namuganga, Nama, and Ntenjeru-Kisoga T.C. Materials and Equipment for setting up demonstration sites Farmer field school supported Advertisement communication to farmers and bidders supported for 4 quarters. Advertisement communication to farmers and bidders facilitated. Contract supervision and monitoring facilitated.		Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Fuel for LG and LLG staff procured to facilitate supervision and monitoring during the quarter Irrigation demonstration sites established in Seeta-namuganga, Nama, and Ntenjeru-Kisoga T.C. Materials and Equipment for setting up demonstration sites Farmer field school procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,994	100 %		3,420
312104 Other Structures	52,863	52,857	100 %		21,616
312202 Machinery and Equipment	20,000	19,995	100 %		8,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,863	82,846	100 %		33,684
External Financing:	0	0	0 %		0
Total:	82,863	82,846	100 %		33,684
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Assorted Agricultural materials, inputs & equipment procured Tilapia Cage culture demo established and maintained	Quarterly reagents procured for 3 quarters		No Veterinary lab equipment & reagents were procured
312104 Other Structures	23,000	22,997	100 %	14,807
312301 Cultivated Assets	50,410	50,401	100 %	21,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,410	73,398	100 %	35,983
External Financing:	0	0	0 %	0
Total:	73,410	73,398	100 %	35,983
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,449,722</i>	<i>1,890,542</i>	<i>130 %</i>	<i>601,239</i>
<i>Non-Wage Reccurent:</i>	<i>779,458</i>	<i>763,390</i>	<i>98 %</i>	<i>316,189</i>
<i>GoU Dev:</i>	<i>156,273</i>	<i>269,776</i>	<i>173 %</i>	<i>183,198</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,385,452</i>	<i>2,923,707</i>	<i>122.6 %</i>	<i>1,100,625</i>

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.		A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.
211101 General Staff Salaries	4,125,873	4,093,794	99 %		1,029,109
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %		800
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223005 Electricity	5,200	5,200	100 %		1,300
223006 Water	625	625	100 %		469
224004 Cleaning and Sanitation	500	499	100 %		125
227001 Travel inland	206,000	74,343	36 %		9,317
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		375
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,006
228004 Maintenance – Other	2,000	1,990	100 %		990
Wage Rect:	4,125,873	4,093,794	99 %		1,029,109
Non Wage Rect:	53,025	53,014	100 %		15,882
Gou Dev:	0	0	0 %		0
External Financing:	174,000	42,343	24 %		0
Total:	4,352,898	4,189,152	96 %		1,044,990
Reasons for over/under performance: Under performance was due to none receipt of locally raised revenue by the department in Q4.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:542 Mukono District

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Non Standard Outputs:		reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.
227001	Travel inland	80,000	19,306	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,000	19,306	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,000	19,306	24 %	0
Reasons for over/under performance:		Under performance was due to inadequate funds that prevented the department from implementing all the planned activites in Q4.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment mentorship on guidelines for management of COVID-19 patients done Inspection of all factories Training of safety officers Contact tracing Testing and sample collection Support supervision of congregate setting like markets and factories	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment mentorship on guidelines for management of COVID-19 patients done Inspection of all factories Training of safety officers Contact tracing Testing and sample collection Support supervision of congregate setting like markets and factories
211103	Allowances (Incl. Casuals, Temporary)	0	40,000	0 %	0
221009	Welfare and Entertainment	0	16,000	0 %	9,475
227001	Travel inland	14,407	14,406	100 %	4,540
227004	Fuel, Lubricants and Oils	19,753	43,752	222 %	9,876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,159	114,158	334 %	23,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,159	114,158	334 %	23,891
Reasons for over/under performance:		Over performance was due to receipt of supplementary funds for COVID 19 in FY 20-21.			

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children	Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children		Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children	immunization at static and outreach, distribution of vaccines and gas
227001 Travel inland	65,600	65,128	99 %		16,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,600	65,128	99 %		16,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,600	65,128	99 %		16,173
Reasons for over/under performance:	High transport costs to outreaches due to the control measures for the COVID pandemic				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(127500) Out patients visited NGO basic health facilities	(172337) Out patients visited NGO basic health facilities		(31875)Out patients visited NGO basic health facilities	(40070)Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9200) Inpatients visited NGO basic health facilities in the District	(8388) Inpatients visited NGO basic health facilities in the District		(2300)Inpatients visited NGO basic health facilities in the District	(2327)Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4300) Deliveries conducted in the NGO basic health facilities	(4410) Deliveries conducted in the NGO basic health facilities		(1075)Deliveries conducted in the NGO basic health facilities	(915)Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6800) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(6331) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District		(1700)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1461)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

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Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	-treatment of patients -carrying out outreaches -ensuring immunization of children -Elderly and vulnerable people treated at outreaches
263367 Sector Conditional Grant (Non-Wage)	33,576	33,576	100 %	12,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	33,576	100 %	12,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	33,576	100 %	12,033
Reasons for over/under performance:	Performance was achived as planned since all the required funds for this output were received by the department in Q4.However there is a challenge of high user fees making it difficult for the vulnerable poor to access services.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) Health workers in health centres trained and mentored in the district on new guidelines	(388) Health workers in health centres trained and mentored in the district on new guidelines	(100)Health workers in health centres trained and mentored in the district on new guidelines	(76)Health workers in health centres trained and mentored in the district on new guidelines
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(255) Health related training sessions held for all the trained health workers in the District	(65)Health related training sessions held for all the trained health workers in the District	(50)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(408000) Outpatient visited the government health facilities in the District	(330700) Outpatient visited the government health facilities in the District	(102000)Outpatient visited the government health facilities in the District	(92238)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11300) Inpatients utilized Inpatient services in government health facilities	(18827) Inpatients utilized Inpatient services in government health facilities	(2825)Inpatients utilized Inpatient services in government health facilities	(5009)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13500) Deliveries conducted in government health facilities	(17501) Deliveries conducted in government health facilities	(3375)Deliveries conducted in government health facilities	(4571)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(90%) Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) all villages in the district with functional VHTs	(90%) all villages in the district with functional VHTs	(90%)all villages in the district with functional VHTs	(90%)all villages in the district with functional VHTs

Vote:542 Mukono District

Quarter4

No of children immunized with Pentavalent vaccine	(23500) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(22387) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5875)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5666)Children immunised with pentavalent vaccine in the gov't health facilities in the District
Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients immunization reaching out to the vulnerable, children and elderly through outreaches Payment of monthly salary for Health workers Logistics (drugs and Medical supplies) have been received for cycle 1 and distributed to the health facilities. Support supervision of health programmes by the DHT. Verification of health facility indicators
263367 Sector Conditional Grant (Non-Wage)	460,470	460,470	100 %	148,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,470	460,470	100 %	148,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,470	460,470	100 %	148,421
Reasons for over/under performance:	Performance was achived as planned since all the required funds for this output were received by the department in Q4.However there is a challenge of lack of government ambulance affecting timely referral			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of inpatient ward at Katoogo Health Centre III	Construction of inpatient ward at Katoogo Health Centre III	Construction of inpatient ward at Katoogo Health Centre III	Construction of inpatient ward at Katoogo Health Centre III
281504 Monitoring, Supervision & Appraisal of capital works	91,823	9,307	10 %	4,307
312101 Non-Residential Buildings	206,029	203,889	99 %	194,489
312201 Transport Equipment	6,412	2,480	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,764	215,676	97 %	198,796
External Financing:	82,500	0	0 %	0
Total:	304,264	215,676	71 %	198,796
Reasons for over/under performance:	Under performance was due to inadequate performance of external financing and locally raised revenue at 17% and 39% respectively.			

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Completion of Mukono General hospital wards			Completion of Mukono General hospital wards
312101 Non-Residential Buildings	500,000	500,000	100 %		500,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	500,000	100 %		500,000
External Financing:	0	0	0 %		0
Total:	500,000	500,000	100 %		500,000
Reasons for over/under performance: Performance was achieved as planned since all the required funds for this output were received by the department in Q4.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(5800) inpatient visiting NGO hospital facility	(3814) inpatient visiting NGO hospital facility		(1450)inpatient visiting NGO hospital facility	(1024)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) deliveries conducted in NGO hospital facilities	(1043) deliveries conducted in NGO hospital facilities		(450)deliveries conducted in NGO hospital facilities	(260)deliveries conducted in NGO hospital facilities
Number of outpatients that visited the NGO hospital facility	(46000) outpatients visited NGO hospital facility	(58074) outpatients visited NGO hospital facility		(11500)outpatients visited NGO hospital facility	(13358)outpatients visited NGO hospital facility
Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches		All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	Treatment of patients carrying out reaches treatment elderly
263367 Sector Conditional Grant (Non-Wage)	209,376	209,376	100 %		65,842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,376	209,376	100 %		65,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,376	209,376	100 %		65,842

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was achived as planned since all the required funds for this output were received by the department in Q4. However there is a challenge of high user fees affecting the vulnerable poor from accessing the services.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies		Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies
227001 Travel inland	74,400	57,606	77 %		33,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,400	57,606	77 %		33,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,400	57,606	77 %		33,483
Reasons for over/under performance: Under performance was due inadequate funds that affected implementation of planed activities by the department in FY 20/21.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported		Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported
211103 Allowances (Incl. Casuals, Temporary)	200,000	108,800	54 %		108,800
221009 Welfare and Entertainment	20,000	10,633	53 %		10,633
227001 Travel inland	480,000	461,559	96 %		194,462
227004 Fuel, Lubricants and Oils	20,000	1,186	6 %		1,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720,000	582,178	81 %		315,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	720,000	582,178	81 %		315,081

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due inadequate funds that affected implementation of planed activities by the department in FY 20/21.				
<i>Total For Health : Wage Rect:</i>	4,125,873	4,093,794	99 %		1,029,109
<i>Non-Wage Reccurent:</i>	1,730,606	1,594,813	92 %		630,805
<i>GoU Dev:</i>	721,764	715,676	99 %		698,796
<i>Donor Dev:</i>	256,500	42,343	17 %		0
<i>Grand Total:</i>	6,834,743	6,446,626	94.3 %		2,358,709

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers monthly salary and wages paid	Teachers monthly salary paid in Q1, Q2, Q3 and Q4 for FY 20/21		Teachers monthly salary and wages paid in Q4 FY 20/21	Teachers monthly salary paid in Q4 FY 20/21
211101 General Staff Salaries	11,728,591	11,720,630	100 %		2,706,511
Wage Rect:	11,728,591	11,720,630	100 %		2,706,511
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,728,591	11,720,630	100 %		2,706,511
Reasons for over/under performance: No challenge faced in the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers paid salaries in all the 12 months		(1758)Teachers paid salaries for 12 months	(1758)Teachers paid salaries in Q4
No. of qualified primary teachers	(1758) 1758 qualified Teachers deployed in primary	(1758) Teachers deployed in 187 Primary Schools		(1758)qualified Teachers deployed in Primary Schools	(1758)Teachers deployed in 187 Primary Schools
No. of pupils enrolled in UPE	(75000) 75000 Pupils enrolled in UPE for the District	(76431) Pupils enrolled in UPE for the District		(75000)Pupils enrolled in UPE for the District	(76431)Pupils enrolled in UPE for the District
No. of student drop-outs	(400) 100 children dropped out of school	(228) children dropped out of school in FY 2020/21		(100)children dropping out of school	(0)Schools are closed
No. of Students passing in grade one	(7000) 6000 passing in grade one	(0) Number to be ascertained after results are back		(6000)6000 passing in grade one	(0)Number to be ascertained after results are back
No. of pupils sitting PLE	(120000) 120000 pupils PLE in all primary schools in the District	(5422) registered to sit for Primary leaving examinations in the District in the Financial year 2020/21		(120000)Pupils Primary Leaving Exam in all primary schools in the District	(5422)The registered in Q3
Non Standard Outputs:	UPE funds transferred on termly basis	UPE Capitation funds transferred to schools		UPE Capitation funds transferred on termly basis	UPE Capitation funds transferred on termly basis
263367 Sector Conditional Grant (Non-Wage)	1,501,215	1,396,415	93 %		543,743

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501,215	1,396,415	93 %	543,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501,215	1,396,415	93 %	543,743

Reasons for over/under performance: Covid affected the termly release of funds to schools due to altered school calendar because of covid19 pandemic

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Payment made for the Classroom block constructed with office and store at Namulaba Primary school	(2) Classroom block constructed with office and store at Namulaba Primary school	(0)NIL	(2)completed Classroom block construction of office and store at Namulaba Primary school
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Not planned for	(0)	(0)Not planned for
Non Standard Outputs:	BOQS prepared for the construction of Classroom Blocks in selected schools as per the five year development plan	not planned for	NIL	Not planned for
312101 Non-Residential Buildings	83,972	83,818	100 %	66,237

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,972	83,818	100 %	66,237
External Financing:	0	0	0 %	0
Total:	83,972	83,818	100 %	66,237

Reasons for over/under performance: No challenge faced in the quarter

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C in Kakukulu Parish in Kasawo SC	(1) 1 Staff house and 4 stance latrine, bathroom and kitchen constructed at Nakaswa R/C	(1)1 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	(0)completion done in the quarter
No. of teacher houses rehabilitated	(0) N/A	(0) no output planned	(0)	(0)no output planned
Non Standard Outputs:	Contractor procured to undertake construction of Staff houses in selected schools.	Work done	Contractor procured to undertake construction of Staff houses in selected schools.	Works done
312101 Non-Residential Buildings	180,006	180,005	100 %	155,171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,006	180,005	100 %	155,171
External Financing:	0	0	0 %	0
Total:	180,006	180,005	100 %	155,171

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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
Reasons for over/under performance: No challenge faced					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Secondary teachers for 12 months	Salaries paid to Secondary teachers for 3 months in Q1,Q2, Q3 and Q4		Salaries paid to Secondary teachers for 3 months in Q4	Salaries paid to Secondary teachers for 3 months in Q4
211101 General Staff Salaries	7,942,090	8,091,128	102 %		2,258,796
Wage Rect:	7,942,090	8,091,128	102 %		2,258,796
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,942,090	8,091,128	102 %		2,258,796
Reasons for over/under performance: Salary enhancement and additional deployment contributed to over performance					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(16550) enrolled in USE Schools in the District		(17000)Students enrolled in USE schools in the District	(16550)enrolled in USE Schools in the District
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(652) Teaching and non teaching staff paid salaries for 12 months in the Financial Year 2020/21		(650)teaching and non teaching staff paid	(652)Teaching and non teaching staff paid salaries for Q4 in the Financial Year 2020/21
No. of students passing O level	(1890) Students passing O level	(0) results not yet out		(1890)Students passing O level	(0)results not yet out
No. of students sitting O level	(5600) No. of students sitting O level	(5550) registered to sit for USE exams in the Financial Year 2020/21		(5600)No. of students sitting O level	(5550)registered to sit for USE exams in the Financial Year 2020/21
Non Standard Outputs:	N/A	No output planned		N/A	No output planned
263104 Transfers to other govt. units (Current)	12,690	12,689	100 %		12,689
263367 Sector Conditional Grant (Non-Wage)	2,046,450	1,671,227	82 %		1,100,877
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,059,140	1,683,916	82 %		1,113,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,059,140	1,683,916	82 %		1,113,566

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The change of school calendar caused releases to differ due to other class closure to disrupt the normal					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	payment for the Construction of a seed School was done		Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	payment for the Construction of a seed School was done
312101 Non-Residential Buildings	473,633	364,726	77 %		139,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	473,633	364,726	77 %		139,318
External Financing:	0	0	0 %		0
Total:	473,633	364,726	77 %		139,318
Reasons for over/under performance: construction is still ongoing					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(0) The District doesn't have Technical Institute.	(0) The District doesn't have Technical Institute		(0)The District doesn't have Technical Institute.	(0)The District doesn't have Technical Institute
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	(0) The District doesn't have Technical Institute		(0)The District doesn't have Technical Institute.	(0)The District doesn't have Technical Institute
Non Standard Outputs:	NIL	The District doesn't have Technical Institute.		NIL	The District doesn't have Technical Institute.
N/A					
Reasons for over/under performance: The District doesn't have Technical Institute.					
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:	Inspection and monitoring carried out in both Primary and Secondary schools.	Inspection and monitoring carried out in both Primary and secondary schools in Q1, Q2 , Q3 & Q4 for Financial Year 2020/21		Inspection and monitoring carried out in both Primary and Secondary schools in Q4 for FY 20/21.	Inspection and monitoring carried out in both Primary and secondary schools in Q4 for Financial Year 2020/21

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227001 Travel inland	85,871	85,870	100 %	39,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,871	85,870	100 %	39,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,871	85,870	100 %	39,358
Reasons for over/under performance: No challenge faced in the quarter				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games oriented and coordinated by the department	Distributed balls and nets in the 30 UNICEF supported schools cocurricular activities coordinated by the department	Games oriented and coordinated by the department	Distributed balls and nets in the 30 UNICEF supported schools
227001 Travel inland	30,000	29,990	100 %	10,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,990	100 %	10,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,990	100 %	10,040
Reasons for over/under performance: No challenge faced in the quarter				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the Department of Education.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured, payment of Electricity and water bills in the department of Education.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured, payment of Electricity and water bills in the department of Education.
211101 General Staff Salaries	84,000	83,998	100 %	21,716
213001 Medical expenses (To employees)	2,000	2,000	100 %	2,000
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %	3,000
221002 Workshops and Seminars	6,000	5,966	99 %	5,966
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
221009 Welfare and Entertainment	4,000	3,994	100 %	3,894
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,000
223005 Electricity	1,200	1,199	100 %	299
223006 Water	769	760	99 %	0

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224004 Cleaning and Sanitation	1,200	1,200	100 %	600
227001 Travel inland	77,700	74,700	96 %	24,700
228001 Maintenance - Civil	39,669	39,668	100 %	39,668
228002 Maintenance - Vehicles	20,000	20,000	100 %	2,800
Wage Rect:	84,000	83,998	100 %	21,716
Non Wage Rect:	161,538	158,487	98 %	87,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,538	242,485	99 %	109,143

Reasons for over/under performance: Non realization of LRR as planned in the quarter contributed to under performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.
281504 Monitoring, Supervision & Appraisal of capital works	38,822	38,806	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,822	38,806	100 %	0
External Financing:	0	0	0 %	0
Total:	38,822	38,806	100 %	0

Reasons for over/under performance: No challenge faced in the quarter. bank charges

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

No. of SNE facilities operational	(8) SNE facilities operational in the District	(2) SNE facilities operational in the District	(8)SNE facilities operational in the District.	(2)SNE facilities operational in the District
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.
Non Standard Outputs:	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21
227001 Travel inland	4,000	3,973	99 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,973	99 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,973	99 %	2,980

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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
Reasons for over/under performance: The interrupted education calendar interrupted the disbursement of all funds in FY 2020/21					
<i>Total For Education : Wage Rect:</i>	19,754,680	19,895,755	101 %		4,987,023
<i>Non-Wage Reccurent:</i>	3,841,764	3,358,651	87 %		1,797,114
<i>GoU Dev:</i>	776,432	667,355	86 %		360,726
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	24,372,876	23,921,762	98.1 %		7,144,864

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel Procured for mechanized maintenance of 109.58km of roads. 224 Culvert rings made at the Works yard.32 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 109.58km of roads. 150 Culvert rings made at the Works yard.21 Lines of culverts installed along district roads.		Fuel Procured for mechanized maintenance of 18km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 18km of roads.
227001 Travel inland	105,000	105,000	100 %		6,980
227004 Fuel, Lubricants and Oils	332,604	332,604	100 %		57,873
228001 Maintenance - Civil	163,867	144,438	88 %		44,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	582,042	97 %		108,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	582,042	97 %		108,915
Reasons for over/under performance: Under performance was due to inadequate funds allocated to the department in Q4.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 20/21.	UGX 107,164,000 spent for Repair and maintenance of District Road Equipments in FY 20/21.		Repair and maintenance carried out for District Road Equipment in FY 20/21.	NIL
228003 Maintenance – Machinery, Equipment & Furniture	172,289	161,892	94 %		36,841
Wage Rect:	0	0	0 %		0
Non Wage Rect:	172,289	161,892	94 %		36,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,289	161,892	94 %		36,841
Reasons for over/under performance: Under performance was due to inadequate funds allocated to the department in Q4.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	Staff salaries and wages paid for 12 months in FY 20/21. Monitoring and Supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.
211101 General Staff Salaries	90,000	90,000	100 %	22,751
221009 Welfare and Entertainment	12,000	11,990	100 %	9,995
221011 Printing, Stationery, Photocopying and Binding	4,000	2,520	63 %	1,020
221012 Small Office Equipment	2,000	1,978	99 %	1,978
223005 Electricity	1,919	1,919	100 %	459
227001 Travel inland	116,002	41,981	36 %	992
Wage Rect:	90,000	90,000	100 %	22,751
Non Wage Rect:	135,921	60,388	44 %	14,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,921	150,388	67 %	37,194

Reasons for over/under performance: Under performance was due to inadequate funds allocated to the department in Q4.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	Road gangs paid to carry out routine manual road maintenance	Road gangs paid to carry out routine manual road maintenance of 470.65km.	Road gangs paid to carry out routine manual road maintenance	Road gangs paid to carry out routine manual road maintenance
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	0
228004 Maintenance – Other	111,345	106,035	95 %	104,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	136,035	96 %	104,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	136,035	96 %	104,755

Reasons for over/under performance: Under performance was due to inadequate funds allocated to the department in Q4.

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

No of bottle necks removed from CARs	() NIL	()	()	()
Non Standard Outputs:	UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	NIL	NIL	NIL
263104 Transfers to other govt. units (Current)	212,946	489,311	230 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,946	489,311	230 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,946	489,311	230 %	0

Reasons for over/under performance: Over performance was due a supplementary budget of Uganda Road fund that the Department received in FY 20/21.

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

N/A

Non Standard Outputs:

Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.

Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.

228001 Maintenance - Civil	300,000	206,000	69 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	206,000	69 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	206,000	69 %	749

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	90,000	90,000	100 %	22,751
Non-Wage Recurrent:	1,563,971	1,635,667	105 %	265,704
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,653,971	1,725,667	104.3 %	288,455

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21
211101 General Staff Salaries	32,438	32,375	100 %		8,491
211103 Allowances (Incl. Casuals, Temporary)	40,000	11,999	30 %		80
221009 Welfare and Entertainment	1,200	1,200	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,522	1,522	100 %		779
222003 Information and communications technology (ICT)	300	300	100 %		150
223005 Electricity	600	600	100 %		300
227004 Fuel, Lubricants and Oils	20,000	19,999	100 %		5,002
228002 Maintenance - Vehicles	8,000	8,000	100 %		2,030
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,500
Wage Rect:	32,438	32,375	100 %		8,491
Non Wage Rect:	73,622	45,620	62 %		10,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,060	77,995	74 %		18,732
Reasons for over/under performance: Under Performance was due to inadequate locally raised revenue allocated to the department in Q4.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Supervision visits conducted in F/Y 2021	(32) Supervision visits conducted in F/Y 2021		(1) Supervision visits conducted in Q4 F/Y 2021	(29)Supervision visits conducted in Q4 F/Y 2021
No. of water points tested for quality	(100) 100 Old water sources tested for quality in F/Y 2020 /2021	(100) Old water sources tested for quality in F/Y 2020 /2021		(25) Old water sources tested for quality in F/Y 2020 /2021	(24)Old water sources tested for quality in F/Y 2020 /2021
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(4) District water supply and sanitation coordination meetings held.		(1)District water supply and sanitation coordination meetings held.	(2) District water supply and sanitation coordination meetings held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed in F/Y 2020 / 2021.	(4) Mandatory public notices displayed in F/Y 2020 / 2021		(4)Mandatory public notices displayed in F/Y 2020 / 2021.	(2) Mandatory public notices displayed in F/Y 2020 / 2021

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No. of sources tested for water quality	(100) Water points tested for quality in the distinct both old and new ones.	(100) Water points tested for quality in the distinct both old and new ones.	(25)Water points tested for quality in the distinct both old and new ones.	(25) Water points tested for quality in the distinct both old and new ones.
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 20/21.	Allowances paid to contract staff inform of salaries for twelve months for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q1 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q4 for FY 20/21.
227001 Travel inland	14,414	14,414	100 %	10,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,414	14,414	100 %	10,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,414	14,414	100 %	10,239
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) water points rehabilitated	(32) water points rehabilitated	(9)water points rehabilitated	(0)NIL
% of rural water point sources functional (Gravity Flow Scheme)	(20%) of rural water point sources functional (Gravity Flow Scheme)	(95%) of rural water point sources functional (Gravity Flow Scheme)	(95%)of rural water point sources functional (Gravity Flow Scheme)	(95%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(90%) of rural water point sources functional (Shallow Wells)	(90%)of rural water point sources functional (Shallow Wells)	(90%) of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(40) No. of water pump mechanics, scheme attendants and caretakers trained	(0) NIL	(5)No. of water pump mechanics, scheme attendants and caretakers trained	(0)NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	(1) Public sanitation sites rehabilitated	(1)Public sanitation sites rehabilitated	(1) Public sanitation sites rehabilitated
Non Standard Outputs:	Office of the District Water Officer rehabilitated in FY 20/21.	One Office block painted	One Office block painted	One Office block painted
228001 Maintenance - Civil	15,000	15,000	100 %	10,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	10,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	10,635
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) one sanitation promotional event held.	(4) one sanitation promotional event held.	(1)one sanitation promotional event held.	(2) one sanitation promotional event held.

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No. of water user committees formed.	(20) 20 water user committees formed.	() NIL	(5)Water user committees formed.	()NIL
No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2020-2021	(36) Water user committees trained in the F/Y 2020-2021	(5)Water user committees trained in the F/Y 2020-2021	(16) Water user committees trained in the F/Y 2020-2021
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() Nil	()	(nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) one drama show held at the sanitation commemoration day in the F/Y 2020-21	(3) one drama show held at the sanitation commemoration day in the F/Y 2020-21	(1)one drama show held at the sanitation commemoration day in the F/Y 2020-21	(2)one drama show held at the sanitation commemoration day in the F/Y 2020-21
Non Standard Outputs:	N/A	NIL	N/A	NIL
221001 Advertising and Public Relations	6,060	6,059	100 %	4,504
221002 Workshops and Seminars	24,600	24,598	100 %	15,348
227001 Travel inland	9,100	9,099	100 %	3,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,760	39,756	100 %	23,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,760	39,756	100 %	23,020

Reasons for over/under performance: Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Four Meetings for District Water and Sanitation coordination and one Extension workers meeting held at District Headquarters.	4 Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	3 Meeting for District Water and Sanitation coordination held at District Headquarters.
221002 Workshops and Seminars	8,320	8,319	100 %	4,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	8,319	100 %	4,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,320	8,319	100 %	4,163

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department
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281504 Monitoring, Supervision & Appraisal of capital works	29,648	29,645	100 %	1,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,648	29,645	100 %	1,483
External Financing:	0	0	0 %	0
Total:	29,648	29,645	100 %	1,483
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	32
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	32
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo,Mpunge,Nakisunga,Mpatta and Namuganga SCs	(16) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo,Mpunge,Nakisunga,Mpatta, and Namuganga SCs	(4)Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo,Mpunge,Nakisunga,Mpatta,Namuganga and Namuganga SCs	(7)Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo,Mpunge,Nakisunga,Mpatta, and Namuganga SCs
No. of deep boreholes rehabilitated	(30) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs	(32) Boreholes rehabilitated in the District f/y 2020-21 in Nama SC.Kyampisi,Mpatta ,Nabbaale,Nagojje,Katosi TC	(9)Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs	(3) Boreholes rehabilitated in the District f/y 2020-21 in Nama SC.
Non Standard Outputs:	Siting and drilling supervision done for 20 sites	Siting and drilling supervision done for 16 sites.	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 11 sites.
312104 Other Structures	360,000	360,000	100 %	103,096

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	360,000	100 %	103,096
External Financing:	0	0	0 %	0
Total:	360,000	360,000	100 %	103,096
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	(1) Parial payment for One piped Water system of Mayangayanga made in F/Y 2020-21	(0)NIL	(0)NIL
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Construction of one central reservoir and expansion of Koome gravity flow scheme done in F/Y 2020-21.	(1) Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	(0)NIL	(0)NIL
Non Standard Outputs:	N/A	NIL	NIL	NIL
312104 Other Structures	507,444	507,443	100 %	1,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,444	507,443	100 %	1,157
External Financing:	0	0	0 %	0
Total:	507,444	507,443	100 %	1,157
Reasons for over/under performance:	Performance was achieved as planned since all the required resources had been obtained and utilised by the department by the end of Q4.			
Total For Water : Wage Rect:	32,438	32,375	100 %	8,491
Non-Wage Reccurent:	151,116	123,109	81 %	58,298
GoU Dev:	916,895	916,890	100 %	105,768
Donor Dev:	0	0	0 %	0
Grand Total:	1,100,449	1,072,373	97.4 %	172,557

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff in Natural Resources Department 1 Departmental vehicle repaired	Salaries paid to all Natural Resources Department staff for QTR1, QTR2, QTR3 and QTR4 Departmental vehicle repaired and maintained		Salaries paid to staff in Natural Resources Department for Q3 Departmental Vehicle repaired and maintained	Payment of salaries to Natural Resources Department staff for QTR4
211101 General Staff Salaries	149,114	149,105	100 %		37,617
221012 Small Office Equipment	4,000	4,000	100 %		2,000
228002 Maintenance - Vehicles	20,000	19,994	100 %		5,635
Wage Rect:	149,114	149,105	100 %		37,617
Non Wage Rect:	24,000	23,994	100 %		7,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,114	173,098	100 %		45,252
Reasons for over/under performance:	Performance was achived as planned since all the planned funds were received and utilised by department in FY 20-21.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings supplied 5km of Kasulo Forest re-opened	(5) kms of kasulo LFR opened and 5*5 m; 3 lines belt created		()NA	(5) kms of kasulo LFR opened and 5*5 m; 3 lines belt created
Number of people (Men and Women) participating in tree planting days	(40) Primary and Secondary schools received tree seedlings	(10) Primary and secondary schools received tree seedling		(10) Primary and Secondary schools received tree seedlings	(10) Primary and secondary schools received tree seedlings
Non Standard Outputs:	30000 tree seedlings procured and distributed among farmers. 5km of Kasulo FR re-opened	5 kms of kasulo LFR opened and 5*5 m; 3 lines belt created 10 Primary and secondary schools received tree seedlings		10 Primary and Secondary schools received tree seedlings	5 kms of kasulo LFR opened and 5*5 m; 3 lines belt created 10 Primary and secondary schools received tree seedlings
224006 Agricultural Supplies	11,400	5,700	50 %		2,850

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227001 Travel inland	5,600	5,300	95 %	1,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,000	65 %	4,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,000	65 %	4,404
Reasons for over/under performance:	Under performance was due to inadequate funds allocated to the department in Q4.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() NA	()	()	()
No. of community members trained (Men and Women) in forestry management	(50) Men and Women trained in forestry management	(50) 50 men and women trained in forestry management	()	(50) 50 men and women trained in forestry management
Non Standard Outputs:	50 Men and Women trained in forestry management	50 men and women trained in forestry management	NA	50 men and women trained in forestry management
227001 Travel inland	3,000	2,000	67 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,500
Reasons for over/under performance:	Under performance was due to inadequate funds allocated to the department in Q4.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 20/21	(12) inspections undertaken in Q1 and Q4	(3) inspections undertaken in Q1	(9) inspections undertaken in Q4
Non Standard Outputs:	12 Supervision and inspection reports carried out in the district. 40,000 HA of forest protected	12 Forest inspections carried out in Q1 and Q4	3 Inspections undertaken 10,000 HA of forest Protected	Inspection of forest reserve
227001 Travel inland	8,000	3,000	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	0
Reasons for over/under performance:	Funds were not released in Q2 and Q3 to carryout the activity; In addition, inspection of the forest was hampered by the lack of movement to the field for the forest rangers. The inspections were restricted to on-spot checks			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) No. of Water Shed Management Committees formulated	(1) watershed management committee trained	()NA	(1) watershed management committee trained

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Non Standard Outputs:	Mentoring & sensitization activities of LECs & other communities on their roles in relation to wetland conservation management carried out in FY 20/21.	1 watershed management committee trained	NA	1 watershed management committee trained
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	75
227001 Travel inland	1,900	1,900	100 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	1,025
Reasons for over/under performance:	Performance was achieved as planned since all the planned revenues for this output were obtained and spent by the department FY 20-21			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Wetland Action plans developed	() NA	()	() NA
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	()	()NA	()
Non Standard Outputs:	5 wetland action plans developed 5ha of protected wetland area demarcated and restored	5 HA of wetland area demarcated	NA	5 HA of wetland area demarcated
221002 Workshops and Seminars	2,400	2,400	100 %	1,206
221008 Computer supplies and Information Technology (IT)	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	7,862	7,862	100 %	3,931
228004 Maintenance – Other	4,500	4,500	100 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,562	15,562	100 %	8,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,562	15,562	100 %	8,787
Reasons for over/under performance:	Performance was achieved as planned since all the planned revenues for this output were obtained and spent by the department FY 20-21			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) men and women trained in ENR monitoring	(10) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring	(10) men and women trained in ENR monitoring
Non Standard Outputs:	80 men and women trained in ENR monitoring	10 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	10 men and women trained in ENR monitoring

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221002	Workshops and Seminars	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	698	698	100 %	349
227001	Travel inland	3,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,398	698	13 %	349
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,398	698	13 %	349
Reasons for over/under performance:		Under performance was due to institutionalization of the lockdown that hindered implementation of planned activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	(6) Development sites monitored in the District for Compliance		(9) Development sites Monitored in the District for Compliance of laws	(6) Development sites monitored in the District for Compliance
Non Standard Outputs:	21 sites monitored for compliance for wetland laws.	6 Development sites monitored in the District for Compliance		9 Development sites Monitored in the District for Compliance of wetland laws	6 Development sites monitored in the District for Compliance
227001	Travel inland	6,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	0	0 %	0
Reasons for over/under performance:		Under Performance was due to inadequate allocation of funds that affected implemmentation of planned activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(0) land disputes settled within the District		(10) Land disputes settled within the district	(0) land disputes settled within the District
Non Standard Outputs:	400 building plans approved by the department.	0 land disputes settled within the District		100 building plans approved by the department.	resolving land disputes and approval of development plans
227001	Travel inland	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:		Under performance was due to none allocation of funds fot this output in Q4.			
Total For Natural Resources : Wage Rect:		149,114	149,105	100 %	37,617
Non-Wage Reccurent:		97,260	58,252	60 %	23,700
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,374</i>	<i>207,357</i>	<i>84.2 %</i>	<i>61,317</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	13 CDOs from LLG facilitated to carry out community Development activities in LLGs			13 CDOs from LLG facilitated to carry out community Development activities in LLGs
N/A					
Reasons for over/under performance:	activity implemented using subcounty budget				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district in Numeracy, Literacy and Reading		(1000)FAL learners trained in the district.	(1000)FAL learners trained in the district in Numeracy, Literacy and Reading
Non Standard Outputs:	N/A	No planned output conducted			No planned output conducted
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	9,500	9,500	100 %		2,498
221011 Printing, Stationery, Photocopying and Binding	880	880	100 %		330
227001 Travel inland	3,500	3,499	100 %		796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,880	13,880	87 %		3,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,880	13,880	87 %		3,624
Reasons for over/under performance:	Balance were funds for EFTs not yet credited				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Guidance provided to departments how to mainstream gender in their work-plan and budgets.	1 gender mainstreaming workshop held for all CDOS, sector heads in gender budgeting and the law		Guidance provided to departments how to mainstream gender in their work-plan and budgets.	1 gender mainstreaming workshop held for all CDOS, sector heads in gender budgeting and the law
221002 Workshops and Seminars	5,446	5,446	100 %		2,013

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,446	5,446	100 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,446	5,446	100 %	2,013

Reasons for over/under performance: No challenge faced in the quarter

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(112) Juvenile cases handled and settled in court.	(30) Juvenile cases handled and settled in court.	(22) Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	Juvenile cases handled and settled in court.	NIL	Juvenile cases handled and settled in court.
221001 Advertising and Public Relations	2,000	2,000	100 %	0
221002 Workshops and Seminars	2,700	3,004	111 %	608
227001 Travel inland	7,800	7,800	100 %	2,425

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	12,804	102 %	3,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	12,804	102 %	3,033

Reasons for over/under performance: No challenge faced in the quarter

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(4) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(0) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.
Non Standard Outputs:	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported
221001 Advertising and Public Relations	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	4,800	4,800	100 %	1,650
227001 Travel inland	5,231	5,230	100 %	2,054

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,031	11,030	85 %	4,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,031	11,030	85 %	4,705

Reasons for over/under performance: Delay in submission of youth groups by some LLG led to reduced release of funds

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(10) PWD groups supported with IGA	(9) PWD groups supported with IGA	(9) PWD groups supported with IGA
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Non Standard Outputs:	N/A	no output planned	NIL	no output planned
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	4,446	4,446	100 %	1,299
227001 Travel inland	4,649	4,649	100 %	650
282101 Donations	18,385	12,811	70 %	2,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	21,906	72 %	4,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	21,906	72 %	4,783
Reasons for over/under performance:	delay in submission of groups by LLG led to less release of funds			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Operational expenses made for the cultural sector in FY 2020/21.	yet to be established		yet to be established
N/A				
Reasons for over/under performance:	No challenge			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	50 Industrial inspections.Carried out in FY 2020/21 .	24 Industrial inspections carried out in FY 2020/21.	10 Industrial inspections carried out in FY 2020/21 .	9 Industrial inspections carried out in FY 2020/21.
221001 Advertising and Public Relations	3,426	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	850	100 %	323
227001 Travel inland	4,596	4,596	100 %	169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	5,446	61 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	5,446	61 %	492
Reasons for over/under performance:	Inadequate allocation of LRR			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Women Council supported in the district.	(1) Women council supported in the District	()	(1) Women council supported in the District
Non Standard Outputs:	N/A	not planned for		not planned for
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	720	0	0 %	0
221009 Welfare and Entertainment	15,861	9,438	60 %	3,723
221011 Printing, Stationery, Photocopying and Binding	4,225	2,024	48 %	1,249

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222001	Telecommunications	720	0	0 %	0
227001	Travel inland	16,183	10,808	67 %	1,668
228004	Maintenance – Other	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,909	22,271	54 %	6,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,909	22,271	54 %	6,640
Reasons for over/under performance:		Delay in submission of women groups by LLG to be supported			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Operational expenses cleared for the department in FY 2020/21	No planned for		No planned for
N/A					
Reasons for over/under performance:		No challenge			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		allowance for monitoring of community based activities in 3 subcounties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q1, Q2, Q3 and Q4 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q4 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q4 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.
211101	General Staff Salaries	180,971	180,966	100 %	45,700
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	0
213001	Medical expenses (To employees)	1,750	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,750	0	0 %	0
221002	Workshops and Seminars	4,596	4,596	100 %	1,356
221008	Computer supplies and Information Technology (IT)	2,400	2,391	100 %	0
221009	Welfare and Entertainment	2,400	2,400	100 %	0
227001	Travel inland	3,556	3,556	100 %	17
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	0
	Wage Rect:	180,971	180,966	100 %	45,700
	Non Wage Rect:	19,152	15,644	82 %	1,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,123	196,610	98 %	47,072
Reasons for over/under performance:		lee realization of LRR allocated to the department			

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<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>180,966</i>	<i>100 %</i>	<i>45,700</i>
<i>Non-Wage Reccurent:</i>	<i>146,272</i>	<i>108,426</i>	<i>74 %</i>	<i>26,662</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>327,243</i>	<i>289,392</i>	<i>88.4 %</i>	<i>72,361</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Staff in Planning Unit in FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q4 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.		Salaries paid to Staff in Planning Unit in Q4 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q4 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.
211101 General Staff Salaries	45,600	45,588	100 %		12,616
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		420
221009 Welfare and Entertainment	3,600	3,600	100 %		900
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		800
227001 Travel inland	56,000	56,000	100 %		8,589
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,195	60 %		0
Wage Rect:	45,600	45,588	100 %		12,616
Non Wage Rect:	26,400	25,595	97 %		6,120
Gou Dev:	40,000	40,000	100 %		4,589
External Financing:	0	0	0 %		0
Total:	112,000	111,183	99 %		23,325
Reasons for over/under performance:	Under performance was due inadequate local revenue allocated to the deaprtment in Q4.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary.		(3)Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary

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No of Minutes of TPC meetings	(12) DTPC meetings held and 12 sets of Minutes compiled and filed.	(10) DTPC meetings held and 3 sets of Minutes compiled and filed	(3)DTPC meetings held and 12 sets of Minutes compiled and filed.	(3) DTPC meetings held and 3 sets of Minutes compiled and filed.
Non Standard Outputs:	Refreshments procured for the DTPC meeting in FY 2020/21.	Refreshments procured for the DTPC meetings in Q4 for FY 2020/21.	Refreshments procured for the DTPC meeting in Q4 for FY 2020/21.	Refreshments procured for the DTPC meetings in Q4 for FY 2020/21.
221009 Welfare and Entertainment	17,500	17,490	100 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	17,490	100 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	17,490	100 %	3,450
Reasons for over/under performance:	The over performance was due to the adequate funds allocated for this output in Q4.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.
227001 Travel inland	15,000	14,000	93 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,000	93 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,000	93 %	8,000
Reasons for over/under performance:	The under performance was due to the inadequate funds allocated to the department in Q4 .			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22. Budget conference held in preparation of the budget for FY 2021/22	Both the political and Technical staff facilitated to attend the District Consultative Budget Conference in preparation of the budget for FY 2021/22.	N/A	NIL
227001 Travel inland	29,000	28,400	98 %	5,011

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	28,400	98 %	5,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	28,400	98 %	5,011
Reasons for over/under performance:		The under performance was due to the inadequate funds allocated to the department in Q4 .		
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 Quarterly Budget Performance reports for fy 20/21 prepared and submitted to Office of CAO.	Q1 , Q2,Q3 Budget Performance reports for fy 20/21 prepared and submitted to Office of CAO.	Q3 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.	Q3 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.
	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.	Draft Budget report and Budget Framework Paper for FY 21/22 prepared and submitted to Central Government. Final Budget ,Work-plans and Performance Contract Form B prepared and submitted to Office of CAO.	Final Budget ,Work-plans and Performance Contract Form B prepared and submitted to Office of CAO.	Final Budget ,Work-plans and Performance Contract Form B prepared and submitted to Office of CAO.
222003 Information and communications technology (ICT)	1,800	1,800	100 %	450
227001 Travel inland	18,200	18,200	100 %	4,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,001
Reasons for over/under performance:		The performance was achieved as planned since all the required funds were realised by the department in Q4.		
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO.	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.
	4 meetings convened to discuss the multisectoral reports.		1 meeting convened to discuss the multisectoral reports.	
227001 Travel inland	8,281	8,281	100 %	2,458

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,281	8,281	100 %	2,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281	8,281	100 %	2,458
Reasons for over/under performance:		Performance was achieved as planned since all the required funds were obtained by the department in Q4.		
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Payments for the Construction of Administration block and two classroom block at Kayanja Community made in FY 2020/21. Office Furniture , Laptops, CCTV cameras,Boardroom tables procured	UGX 270,591,000 paid for the construction of Administration Block. UGX 7,727,000 paid for retention for the DDEG projects(Construction of two Classroom Block with Office and Store at Kayini Kamwokya Primary school in Seeta Namuganga SC and 5 Stance VIP latrine at Maziba Primary School in Ntenjeru Kisoga Town Council).	N/A	UGX 97,017,000 Payments made for the Construction of Administration block. UGX 7,727,000 paid for retention for the DDEG projects(Construction of two Classroom Block with Office and Store at Kayini Kamwokya Primary school in Seeta Namuganga SC and 5 Stance VIP latrine at Maziba Primary School in Ntenjeru Kisoga Town Council).
312101 Non-Residential Buildings	301,000	301,000	100 %	119,202
312202 Machinery and Equipment	18,830	18,830	100 %	0
312203 Furniture & Fixtures	16,500	16,490	100 %	0
312213 ICT Equipment	10,870	10,870	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,200	347,190	100 %	119,202
External Financing:	0	0	0 %	0
Total:	347,200	347,190	100 %	119,202
Reasons for over/under performance:		Performance was achived as planned since all the required development funds were realised by the department.		
Total For Planning : Wage Rect:	45,600	45,588	100 %	12,616
Non-Wage Reccurent:	116,181	113,766	98 %	30,039
GoU Dev:	387,200	387,190	100 %	123,792
Donor Dev:	0	0	0 %	0
Grand Total:	548,982	546,544	99.6 %	166,446

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 20/21. 4 Quarterly Internal Audit reports submitted to mandated offices .	Salaries for Internal Audit staff paid for 3 months in Q4 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR4 Audit report submitted to mandated offices		Salaries for Internal Audit staff paid for 3 months in Q4 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR3 Audit report submitted to mandated offices	Salaries for Internal Audit staff paid for 3 months in Q4 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR4 Audit report submitted to mandated offices
211101 General Staff Salaries	60,720	60,676	100 %		15,483
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,000	36 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	16,000	13,000	81 %		0
228002 Maintenance - Vehicles	9,200	1,946	21 %		1,946
Wage Rect:	60,720	60,676	100 %		15,483
Non Wage Rect:	40,000	18,946	47 %		1,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,720	79,622	79 %		17,428
Reasons for over/under performance:	The underperformance was due to inadequate funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audits carried out for Departments, Sub-counties, Schools and Health Facilities

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Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() Quarterly Internal audit exercises conducted and 2 report complied and submitted to the established.	()	()Quarterly Internal audit exercises conducted and 2 report complied and submitted to the established.
Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub-counties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub-counties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub-counties,Health Centers and schools
227001 Travel inland	30,000	30,000	100 %	12,000
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	36,000	90 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	36,000	90 %	15,000
Reasons for over/under performance:	The under performance was due to the delayed release of funds			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>60,676</i>	<i>100 %</i>	<i>15,483</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>54,946</i>	<i>69 %</i>	<i>16,946</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,720</i>	<i>115,622</i>	<i>82.2 %</i>	<i>32,428</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21	(4) Awareness radio show participated in for FY 2020/2		(1) Awareness radio show participated in for Q1 FY 2020/2	(1) Awareness radio show participated in for Q4 FY 2020/2
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(4) Trade sensitization meetings organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meetings organized by the District Council
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law.	(38) Businesses inspected for compliance to the law		(5) Businesses inspected for compliance to the law	(5) Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	()		(45) Businesses issued with trade licenses.	()
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister		Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister
211101 General Staff Salaries	19,624	19,526	100 %		5,100
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,065
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	19,624	19,526	100 %		5,100
Non Wage Rect:	8,000	6,000	75 %		2,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,624	25,526	92 %		7,165
Reasons for over/under performance: The underperformance was due to the delayed EFTs.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	(3) Awareness radio show participated in for FY 2020/21.		(1) Awareness radio show participated in for FY 2020/21.	(1) Awareness radio show participated in for FY 2020/21.

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No of businesses assisted in business registration process	(40) Businesses assisted in business registration process	(53) Businesses assisted in business registration process	(10) Businesses assisted in business registration process	(8) Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	(14) Enterprises linked to UNBS for product quality and standards.	(3) Enterprises linked to UNBS for product quality and standards.	(3) Enterprises linked to UNBS for product quality and standards.
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister
227001 Travel inland	24,000	3,850	16 %	3,850
282101 Donations	678,000	65,000	10 %	65,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,000	68,850	10 %	68,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,000	68,850	10 %	68,850
Reasons for over/under performance:	The underperformance was due to inadequate funds.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers or producer groups linked to market internationally through UEPB	(12) Producers or producer Groups linked to market internationally through UEPB	(4) Producers or producer Groups linked to market internationally through UEPB	(4) Producers or producer Groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(4) Market information report disseminated	(1) Market information report disseminated	(1) Market information report disseminated
Non Standard Outputs:	N/A	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.
227001 Travel inland	4,297	4,297	100 %	1,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,297	4,297	100 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,297	4,297	100 %	1,074
Reasons for over/under performance:	The underperformance was due to the delayed release of funds.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(35) Cooperative groups supervised	(10) Cooperative groups supervised	(8) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(55) Cooperative groups mobilized for registration	(15) Cooperative groups mobilized for registration	(10) Cooperative groups mobilized for registration

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No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(47) Cooperatives assisted in registration.	(15)Cooperatives assisted in registration.	(15) Cooperatives assisted in registration.
Non Standard Outputs:	Assistance given to 60 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.
227001 Travel inland	2,783	2,783	100 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,783	2,783	100 %	1,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,783	2,783	100 %	1,043
Reasons for over/under performance:	Delay in the release of funds led to underperformance.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activity mainstreamed in district development plan undertaken by Q4	(1)Tourism promotion activity mainstreamed in district development plan undertaken in Q4	(1) Tourism promotion activity mainstreamed in district development plan undertaken in Q4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(46) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(2) New tourism sites identified	(1) New tourism sites identified	(1)New tourism sites identified	(1) New tourism sites identified
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.
227001 Travel inland	2,000	1,998	100 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,998	100 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,998	100 %	498
Reasons for over/under performance:	The underperformance was due to the delayed EFTs			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken
227001 Travel inland	4,000	4,000	100 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,152
Reasons for over/under performance:	The underperformance was due to inadequate funds.			
<i>Total For Trade Industry and Local Development :</i>	<i>19,624</i>	<i>19,526</i>	<i>100 %</i>	<i>5,100</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>723,080</i>	<i>87,927</i>	<i>12 %</i>	<i>74,683</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>742,704</i>	<i>107,453</i>	<i>14.5 %</i>	<i>79,783</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				513,999	1,446,970
Sector : Works and Transport				17,525	0
<i>Programme : District, Urban and Community Access Roads</i>				17,525	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,525	0
Item : 263104 Transfers to other govt. units (Current)					
Nabbale	Nabalanga Nabbale	Other Transfers from Central Government		17,525	0
Sector : Education				267,911	1,309,690
<i>Programme : Pre-Primary and Primary Education</i>				159,226	1,274,994
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,139,848
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Nagalama 43736211	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Bamusuuta BWALALA	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Makukuba GONVE CU	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Makukuba GONVE UMEA	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Nabalanga KABAWALA	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Makukuba KAWOOMYA	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Nagalama KAZINGA	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Nabalanga NABBALE	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Nakanyonyi NABBALE	Sector Conditional Grant (Wage)	.....	0	1,139,848
-	Bamusuuta NAGGALAMA MIXED	Sector Conditional Grant (Wage)	0	1,139,848
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	0	1,139,848

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-	Nakanyonyi NAKANYONYI PROJECT	Sector Conditional Grant (Wage)	0	1,139,848
-	Nakanyonyi NAKIWAATE	Sector Conditional Grant (Wage)	0	1,139,848
-	Nakanyonyi Nakiwate	Sector Conditional Grant (Wage)	0	1,139,848
-	Nagalama ST MULUMBA	Sector Conditional Grant (Wage)	0	1,139,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	135,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	6,043
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	7,854
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	5,072
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	6,203
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	6,434
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	7,278
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	6,774
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	6,783
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	7,113
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	6,444
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	7,292
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	7,919
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	8,211
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	5,468
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	6,020
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	5,878
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	6,378
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	6,317
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	8,815

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St. Mulumba Nenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	6,849
Programme : Secondary Education			108,685	34,695
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	34,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	34,695
Sector : Health			228,562	137,281
Programme : Primary Healthcare			19,186	12,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	12,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	19,186	12,957
Programme : District Hospital Services			209,376	124,324
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	124,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	124,324
LCIII : Mpunge			180,237	504,250
Sector : Agriculture			23,000	0
Programme : District Production Services			23,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mbazi kamwanyi women Cage demo	Sector Development Grant	23,000	0
Sector : Works and Transport			6,870	0
Programme : District, Urban and Community Access Roads			6,870	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,870	0
Item : 263104 Transfers to other govt. units (Current)				
Mpunge	Mpunge Mpunge	Other Transfers from Central Government	6,870	0
Sector : Education			131,181	491,335

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Programme : Pre-Primary and Primary Education			37,911	235,658
Higher LG Services				
Output : Primary Teaching Services			0	202,647
Item : 211101 General Staff Salaries				
-	Ngombere KIKUBO PS	Sector Conditional Grant (Wage) ..	0	202,647
-	Mpunge MPUNGE	Sector Conditional Grant (Wage) ..	0	202,647
-	Ngombere NGOMBERE PS	Sector Conditional Grant (Wage) ..	0	202,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	33,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	6,185
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	8,117
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	6,632
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	6,076
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	6,001
Programme : Secondary Education			93,270	255,677
Higher LG Services				
Output : Secondary Teaching Services			0	225,264
Item : 211101 General Staff Salaries				
-	Mpunge BLK MUWONGE	Sector Conditional Grant (Wage)	0	225,264
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	30,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	30,413
Sector : Health			19,186	12,915
Programme : Primary Healthcare			19,186	12,915
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	12,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	19,186	12,915

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LCIII : Ntunda			126,995	640,154
Sector : Works and Transport			8,837	0
Programme : District, Urban and Community Access Roads			8,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,837	0
Item : 263104 Transfers to other govt. units (Current)				
Ntunda	Ntunda	Other Transfers from Central Government	8,837	0
	Ntunda			
Sector : Education			89,378	620,810
Programme : Pre-Primary and Primary Education			89,378	620,810
Higher LG Services				
Output : Primary Teaching Services			0	476,529
Item : 211101 General Staff Salaries				
-	Kyabazala 49732920	Sector Conditional Grant (Wage)	0	476,529
-	Namayuba Buziranjovu	Sector Conditional Grant (Wage)	0	476,529
-	Ntunda MOTHER KEVIN	Sector Conditional Grant (Wage)	0	476,529
-	Namayuba NAMAYUBA UMEA	Sector Conditional Grant (Wage)	0	476,529
-	Ntunda NAMUKUPA	Sector Conditional Grant (Wage)	0	476,529
-	Namayuba Namutambi	Sector Conditional Grant (Wage)	0	476,529
-	Ntunda NTUNDA	Sector Conditional Grant (Wage)	0	476,529
-	Namayuba Sempape	Sector Conditional Grant (Wage)	0	476,529
-	Namayuba WALUBIRA	Sector Conditional Grant (Wage)	0	476,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	144,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	6,755
MOTHER KEVIN NAMAKUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	6,109
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	6,741
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	5,539

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Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	7,537
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	7,533
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	7,500
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	7,231
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	6,194
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	46,458
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	36,684
Sector : Health			28,779	19,344
Programme : Primary Healthcare			28,779	19,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,593	6,548
KYABAZAALA HC	Kateete	Sector Conditional Grant (Non-Wage)	19,186	12,796
LCIII : Mpatta			274,034	2,309,597
Sector : Works and Transport			8,895	0
Programme : District, Urban and Community Access Roads			8,895	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,895	0
Item : 263104 Transfers to other govt. units (Current)				
Mpata	mpatta Mpata	Other Transfers from Central Government	8,895	0
Sector : Education			236,359	2,290,252
Programme : Pre-Primary and Primary Education			81,789	402,301
Higher LG Services				
Output : Primary Teaching Services			0	334,628
Item : 211101 General Staff Salaries				
-	kiyanja BALIKUDEMBE	Sector Conditional Grant (Wage)	0	334,628
-	kabanga BUTERE	Sector Conditional Grant (Wage)	0	334,628
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	334,628

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-	mubanda MUBANDA	Sector Conditional Grant (Wage)	,,,,,	0	334,628
-	mpatta mugomba ps	Sector Conditional Grant (Wage)	,,,,,	0	334,628
-	mpatta NABALANGA	Sector Conditional Grant (Wage)	,,,,,	0	334,628
-	mpatta SSOZI	Sector Conditional Grant (Wage)	,,,,,	0	334,628
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,789	67,674
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)		6,586	6,326
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)		7,504	6,577
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)		6,450	6,288
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		6,807	6,388
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)		13,420	8,221
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		8,864	6,958
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)		9,544	7,146
ST. BALIKUDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)		9,136	7,033
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)		5,906	6,137
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)		7,572	6,599
Programme : Secondary Education				154,570	1,887,951
Higher LG Services					
Output : Secondary Teaching Services				0	1,840,507
Item : 211101 General Staff Salaries					
-	mpatta KOJJA S.S.S	Sector Conditional Grant (Wage)	,	0	1,840,507
-	mpatta KOJJA SS	Sector Conditional Grant (Wage)	,	0	1,840,507
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,570	47,443
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)		154,570	47,443
Sector : Health				28,779	19,344

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Programme : Primary Healthcare			28,779	19,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	9,593	6,548
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	19,186	12,796
LCIII : Koome			226,801	1,904,199
Sector : Works and Transport			9,656	389,311
Programme : District, Urban and Community Access Roads			9,656	389,311
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,656	389,311
Item : 263104 Transfers to other govt. units (Current)				
Koome LG	Bugombe Bugombe	Other Transfers from Central Government	9,656	389,311
Sector : Education			169,180	1,482,448
Programme : Pre-Primary and Primary Education			16,885	18,178
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,885	18,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	5,958
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	6,331
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	5,889
Programme : Secondary Education			152,295	1,464,269
Higher LG Services				
Output : Secondary Teaching Services			0	387,422
Item : 211101 General Staff Salaries				
-	Bugombe NAKANYONYI SS	Sector Conditional Grant (Wage)	0	387,422
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	1,076,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	1,076,848

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Sector : Health			47,966	32,441
<i>Programme : Primary Healthcare</i>			47,966	32,441
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,966	32,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	6,548
KANSAMBWE HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	6,548
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	19,186	12,796
MYENDE HC II	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Nagojje			382,478	1,497,991
Sector : Works and Transport			17,441	0
<i>Programme : District, Urban and Community Access Roads</i>			17,441	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,441	0
Item : 263104 Transfers to other govt. units (Current)				
Nagojje	Nagojje Nagojje	Other Transfers from Central Government	17,441	0
Sector : Education			336,258	1,478,346
<i>Programme : Pre-Primary and Primary Education</i>			149,403	1,337,503
Higher LG Services				
Output : Primary Teaching Services			0	1,203,080
Item : 211101 General Staff Salaries				
-	Kyajja BUBIRO	Sector Conditional Grant (Wage)	0	1,203,080
-	Namataba KANYOGOGA	Sector Conditional Grant (Wage)	0	1,203,080
-	Nakibano KASANA	Sector Conditional Grant (Wage)	0	1,203,080
-	Namagunga KAYANJA	Sector Conditional Grant (Wage)	0	1,203,080
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	0	1,203,080
-	Nagojje MAYANGAYANG A	Sector Conditional Grant (Wage)	0	1,203,080
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	0	1,203,080

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-	Waggala nagojje	Sector Conditional Grant (Wage)	0	1,203,080
-	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	0	1,203,080
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	0	1,203,080
-	Namataba NAMATABA	Sector Conditional Grant (Wage)	0	1,203,080
-	Namagunga NAMUGANGA PS	Sector Conditional Grant (Wage)	0	1,203,080
-	Waggala NAMULABA	Sector Conditional Grant (Wage)	0	1,203,080
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	0	1,203,080
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,403	134,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	5,874
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	7,586
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	7,335
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	6,378
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	8,098
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	5,760
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	5,963
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	6,694
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	6,114
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	5,685
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	5,892
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	7,542
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	14,419
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	7,712
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	5,534
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	5,567

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St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	6,029
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	16,241
Programme : Secondary Education			186,855	140,843
Higher LG Services				
Output : Secondary Teaching Services			0	79,930
Item : 211101 General Staff Salaries				
-	Nakibano Namakwa	Sector Conditional Grant (Wage)	0	79,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,855	60,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	124,980	39,223
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	61,875	21,690
Sector : Health			28,779	19,644
Programme : Primary Healthcare			28,779	19,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)	19,186	13,096
WAGGALA HC	Kyajja	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Kasawo			557,138	2,495,722
Sector : Works and Transport			17,290	0
Programme : District, Urban and Community Access Roads			17,290	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,290	0
Item : 263104 Transfers to other govt. units (Current)				
Kasawo	Namaliri Kasawo	Other Transfers from Central Government	17,290	0
Sector : Education			496,679	2,466,729
Programme : Pre-Primary and Primary Education			325,234	1,390,234
Higher LG Services				
Output : Primary Teaching Services			0	1,088,963

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Item : 211101 General Staff Salaries

-	Kasana	Sector Conditional Grant (Wage)	0	1,088,963
-	kabimbiri KABIMBIRI RC	Sector Conditional Grant (Wage)	0	1,088,963
-	Kakuukulu KAKUKUULU PS	Sector Conditional Grant (Wage)	0	1,088,963
-	Kasana KASANA UMEA	Sector Conditional Grant (Wage)	0	1,088,963
-	Kitovu KASAWO MUBANDA PS	Sector Conditional Grant (Wage)	0	1,088,963
-	kabimbiri KASAWO PUBLIC	Sector Conditional Grant (Wage)	0	1,088,963
-	Kigolola KATEETE	Sector Conditional Grant (Wage)	0	1,088,963
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	1,088,963
-	Namaliri KYOSIMBA ONANYA PS	Sector Conditional Grant (Wage)	0	1,088,963
-	Kakuukulu NAKASWA	Sector Conditional Grant (Wage)	0	1,088,963
-	Namaliri NAMALIIRI	Sector Conditional Grant (Wage)	0	1,088,963
-	kabimbiri NASSEJOBE UMEA	Sector Conditional Grant (Wage)	0	1,088,963
-	Namaliri NDESA PS	Sector Conditional Grant (Wage)	0	1,088,963
-	kabimbiri ST MARK KIKANDWA PS	Sector Conditional Grant (Wage)	0	1,088,963

Lower Local Services

Output : Primary Schools Services UPE (LLS) 145,228 121,265

Item : 263367 Sector Conditional Grant (Non-Wage)

Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	5,685
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	6,642
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	6,062
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	6,260
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	8,937
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	6,995
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	6,071

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Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	7,156
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	6,288
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	6,444
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	6,373
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	5,468
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	5,468
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	6,920
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	7,457
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	6,823
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	7,806
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	8,409
Capital Purchases				
Output : Teacher house construction and rehabilitation			180,006	180,005
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasana Nakaswa Primary school	Sector Development Completed-Grant	180,006	180,005
Programme : Secondary Education			171,445	1,076,496
Higher LG Services				
Output : Secondary Teaching Services			0	1,019,864
Item : 211101 General Staff Salaries				
-	Kitovu KAWUKU SS	Sector Conditional Grant (Wage)	0	1,019,864
-	Kasana Namasumbi	Sector Conditional Grant (Wage)	0	1,019,864
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,445	56,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	21,046
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	35,586
Sector : Health			43,169	28,993
Programme : Primary Healthcare			43,169	28,993

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	3,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	4,797	3,101
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	25,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	6,548
KASAWO HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	19,186	12,796
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Seeta Namuganga			188,521	1,073,069
Sector : Works and Transport			19,396	0
Programme : District, Urban and Community Access Roads			19,396	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,396	0
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga	Namuganga Seeta Namuganga	Other Transfers from Central Government	19,396	0
Sector : Education			140,345	1,053,425
Programme : Pre-Primary and Primary Education			140,345	1,053,425
Higher LG Services				
Output : Primary Teaching Services			0	942,627
Item : 211101 General Staff Salaries				
-	Kayini 12336732	Sector Conditional Grant (Wage)	0	942,627
-	Kayini BUYITA	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KALANGAALO	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KAYINI CU	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KAYINI KAMWOKYA	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KAYINI KAMWOKYA PS	Sector Conditional Grant (Wage)	0	942,627

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-	Kayini KIBBUYE MAPEERA	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KIMEGGA PS	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KITUULA PUBLIC	Sector Conditional Grant (Wage)	0	942,627
-	Kayini KYANIKA CU	Sector Conditional Grant (Wage)	0	942,627
-	Kayini MAGGWA PS	Sector Conditional Grant (Wage)	0	942,627
-	Kayini NABIGA PS	Sector Conditional Grant (Wage)	0	942,627
-	Kayini NAKASENYI PS	Sector Conditional Grant (Wage)	0	942,627
-	Kayini NAMANOGA UMEA	Sector Conditional Grant (Wage)	0	942,627
-	Kayini SEETA NAMANOGA	Sector Conditional Grant (Wage)	0	942,627
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,345	110,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)	4,767	5,822
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)	5,957	6,152
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	9,986	7,269
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,827	6,670
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,603	6,331
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)	7,946	6,703
Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)	8,252	6,788
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)	10,071	7,292
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,040	7,561
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,929	6,698
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,791	8,046
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,246	6,232

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Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	8,009
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	6,995
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	7,641
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	6,590
Sector : Health			28,779	19,644
Programme : Primary Healthcare			28,779	19,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Kayini	Sector Conditional Grant (Non-Wage)	19,186	13,096
SEETA KASAWO HC	Kayini	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Ntenjeru			223,545	1,086,378
Sector : Works and Transport			20,308	0
Programme : District, Urban and Community Access Roads			20,308	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,308	0
Item : 263104 Transfers to other govt. units (Current)				
Ntenjeru	Nsanja Ntenjeru	Other Transfers from Central Government	20,308	0
Sector : Education			164,865	1,060,186
Programme : Pre-Primary and Primary Education			138,090	766,506
Higher LG Services				
Output : Primary Teaching Services			0	652,980
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE PS	Sector Conditional Grant (Wage)	0	652,980
-	Bunakajja BUNAKIJJJA PS	Sector Conditional Grant (Wage)	0	652,980
-	Terere BUNANKANDA	Sector Conditional Grant (Wage)	0	652,980
-	Nsanja KATOSI CU	Sector Conditional Grant (Wage)	0	652,980
-	Nsanja KATOSI RC	Sector Conditional Grant (Wage)	0	652,980
-	Bunakajja KULUBBI	Sector Conditional Grant (Wage)	0	652,980

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-	Ntanz MPUMU PS	Sector Conditional Grant (Wage)	0	652,980
-	Ssaayi NAKIBANGA PS	Sector Conditional Grant (Wage)	0	652,980
-	Nsanja NSANJA PS	Sector Conditional Grant (Wage)	0	652,980
-	Ntanz SALAAMA	Sector Conditional Grant (Wage)	0	652,980
-	Ntanz ST ANDREWS	Sector Conditional Grant (Wage)	0	652,980
-	Bugoye ST CHARLES LWANGA	Sector Conditional Grant (Wage)	0	652,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,090	113,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanz	Sector Conditional Grant (Non-Wage)	8,099	7,745
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	8,401
BUNAKIJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	6,463
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	6,246
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	6,387
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	6,793
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	4,246
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	6,034
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	5,671
Mpumu P.S.	Ntanz	Sector Conditional Grant (Non-Wage)	9,323	7,085
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	7,033
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	7,707
SALAMA SCHOOL FOR THE BLIND	Ntanz	Sector Conditional Grant (Non-Wage)	8,013	5,596
St. Andrew Kisoga p/S	Ntanz	Sector Conditional Grant (Non-Wage)	13,454	8,230
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	6,109
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	6,901
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	6,877

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Programme : Secondary Education			26,775	293,680
Higher LG Services				
Output : Secondary Teaching Services			0	281,741
Item : 211101 General Staff Salaries				
-	Nsanja NAMANOGA SS	Sector Conditional Grant (Wage)	0	281,741
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	11,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	11,939
Sector : Health			38,372	26,192
Programme : Primary Healthcare			38,372	26,192
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	26,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Bugoye	Sector Conditional Grant (Non-Wage)	38,372	26,192
LCIII : Nakisunga			652,942	4,739,024
Sector : Works and Transport			23,819	0
Programme : District, Urban and Community Access Roads			23,819	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,819	0
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga	kyabalongo Nakisunga	Other Transfers from Central Government	23,819	0
Sector : Education			557,175	4,688,684
Programme : Pre-Primary and Primary Education			169,015	2,595,344
Higher LG Services				
Output : Primary Teaching Services			0	2,448,791
Item : 211101 General Staff Salaries				
-	Kiyoola Banda	Sector Conditional Grant (Wage)	0	2,448,791
-	Namuyenje Ggaaza	Sector Conditional Grant (Wage)	0	2,448,791
-	Katente KATEETE PS	Sector Conditional Grant (Wage)	0	2,448,791

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-	Katente KIBAZO PS	Sector Conditional Grant (Wage)	0	2,448,791
-	kyetume KYETUME CU	Sector Conditional Grant (Wage)	0	2,448,791
-	kyetume KYETUME SDA	Sector Conditional Grant (Wage)	0	2,448,791
-	wankoba LUKONGE PS	Sector Conditional Grant (Wage)	0	2,448,791
-	Seeta-nazigo MAKATA	Sector Conditional Grant (Wage)	0	2,448,791
-	kyabalongo Nakisunga	Sector Conditional Grant (Wage)	0	2,448,791
-	kyabalongo Namakwa	Sector Conditional Grant (Wage)	0	2,448,791
-	wankoba Namina	Sector Conditional Grant (Wage)	0	2,448,791
-	Namuyenje Namuyenje	Sector Conditional Grant (Wage)	0	2,448,791
-	Seeta-nazigo Nazigo	Sector Conditional Grant (Wage)	0	2,448,791
-	Kiyoola Nsonga	Sector Conditional Grant (Wage)	0	2,448,791
-	Seeta-nazigo Seeta	Sector Conditional Grant (Wage)	0	2,448,791
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	0	2,448,791
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	146,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	6,652
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	7,005
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	6,495
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	6,355
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	7,447
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	6,010
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	7,146
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	6,778
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	7,566
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	7,108

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Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	6,420
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	6,317
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	7,646
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	6,482
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	6,948
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	6,958
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	6,345
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	5,756
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	6,576
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	6,515
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	6,458
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	5,572
Programme : Secondary Education			388,160	2,093,341
Higher LG Services				
Output : Secondary Teaching Services			0	1,972,000
Item : 211101 General Staff Salaries				
-	Seeta-nazigo	Sector Conditional Grant (Wage)	0	1,972,000
-	wankoba	Sector Conditional Grant (Wage)	0	1,972,000
-	KAMDA COMMUNITY			
-	kyabalongo	Sector Conditional Grant (Wage)	0	1,972,000
-	Seeta			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	121,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	37,204
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	53,100
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	31,036
Sector : Health			71,948	50,339
Programme : Primary Healthcare			71,948	50,339

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	11,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,040
NAMUYENJE HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	4,797	5,150
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,559	39,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOSEPH MUKASA HEALTH CENTRE M	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
KIYOOLA HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
KYABALOGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	6,548
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	19,186	12,957
LCIII : Nama			628,737	2,904,279
Sector : Works and Transport			24,945	0
Programme : District, Urban and Community Access Roads			24,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,945	0
Item : 263104 Transfers to other govt. units (Current)				
Nama	Mpoma Nama	Other Transfers from Central Government	24,945	0
Sector : Education			532,113	2,853,391
Programme : Pre-Primary and Primary Education			125,293	1,359,469
Higher LG Services				
Output : Primary Teaching Services			0	1,227,301
Item : 211101 General Staff Salaries				
-	Bulika	Sector Conditional Grant (Wage)	0	1,227,301
-	Kasenge Kasenge	Sector Conditional Grant (Wage)	0	1,227,301
-	Katoogo Katoogo	Sector Conditional Grant (Wage)	0	1,227,301
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	1,227,301
-	Mpoma Kisowera	Sector Conditional Grant (Wage)	0	1,227,301

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-	Kasenge Kivuvu	Sector Conditional Grant (Wage)	0	1,227,301
-	Bulika Lutengo	Sector Conditional Grant (Wage)	0	1,227,301
-	Namubiru Lwanyonyi	Sector Conditional Grant (Wage)	0	1,227,301
-	Kasenge Mbalala	Sector Conditional Grant (Wage)	0	1,227,301
-	Kasenge Nakapinyi	Sector Conditional Grant (Wage)	0	1,227,301
-	Mpoma Nama	Sector Conditional Grant (Wage)	0	1,227,301
-	Namawojjolo Namawojjolo	Sector Conditional Grant (Wage)	0	1,227,301
-	Bulika Namulugwe	Sector Conditional Grant (Wage)	0	1,227,301
-	Bulika Wakiso	Sector Conditional Grant (Wage)	0	1,227,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	132,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	7,919
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	6,735
KICHTWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	5,954
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	7,052
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	6,180
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	6,778
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	7,815
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	7,306
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	6,948
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	7,363
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	6,087
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	5,911
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	6,774
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	6,260

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WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	37,085
Programme : Secondary Education			406,820	1,493,922
Higher LG Services				
Output : Secondary Teaching Services			0	1,358,168
Item : 211101 General Staff Salaries				
-	Kasenge KASANA VOC	Sector Conditional Grant (Wage)	0	1,358,168
-	Bulika KASAWO SS	Sector Conditional Grant (Wage)	0	1,358,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	135,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	41,358
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	68,853
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	25,543
Sector : Health			71,679	50,889
Programme : Primary Healthcare			71,679	50,889
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	9,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Bulika	Sector Conditional Grant (Non-Wage)	4,797	3,101
NOAHS ARK HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,040
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,966	32,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,548
KASENGE HC II	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,548
KATOOGO HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	19,186	12,796
MPOMA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	6,548
Capital Purchases				
Output : Administrative Capital			9,323	9,307
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katoogo Katogo	Sector Development Grant	Completed-	9,323	9,307
LCIII : Kimenyedde				637,544	1,485,009
Sector : Works and Transport				16,809	0
<i>Programme : District, Urban and Community Access Roads</i>				16,809	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,809	0
Item : 263104 Transfers to other govt. units (Current)					
Kimenyedde	Kawongo Kimenyedde	Other Transfers from Central Government		16,809	0
Sector : Education				591,956	1,465,365
<i>Programme : Pre-Primary and Primary Education</i>				118,323	1,100,639
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,000,334
Item : 211101 General Staff Salaries					
-	Bukasa	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Namaliga Busenya	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Nanga Galigatya	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Kawongo Kawongo	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Bukasa Kawuku	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Kiwafu Kimenyedde	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Bukasa Kisoga Mumyuka	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Kiwafu Kiwafu	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Nanga Kiyiribwa	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Namaliga Nakifuma	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Bukasa Namakomo	Sector Conditional Grant (Wage)	.....	0	1,000,334
-	Nanga Ndwaddemutwe	Sector Conditional Grant (Wage)	0	1,000,334
-	Kiwafu Nteete	Sector Conditional Grant (Wage)	0	1,000,334

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-	Kawongo Wabusanke	Sector Conditional Grant (Wage)	0	1,000,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	100,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	5,836
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	6,557
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	6,137
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	5,676
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	6,727
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	7,283
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	6,529
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	7,495
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	6,962
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	6,199
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	7,985
Namakomo UMEA P.S	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	7,269
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	6,392
Nteete P.S	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	7,834
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	5,426
Programme : Secondary Education			473,633	364,726
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			473,633	364,726
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namaliga Kimenyedde Seed Secondary School	Sector Development Grant	473,633	364,726
Sector : Health			28,779	19,644
Programme : Primary Healthcare			28,779	19,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	19,644

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Bukasa	Sector Conditional Grant (Non-Wage)	9,593	6,548
NAKIFUMA HC	Bukasa	Sector Conditional Grant (Non-Wage)	19,186	13,096
LCIII : Kyampisi			267,382	1,184,527
Sector : Works and Transport			21,153	0
Programme : District, Urban and Community Access Roads			21,153	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,153	0
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi	Bulijjo Kyampisi	Other Transfers from Central Government	21,153	0
Sector : Education			198,263	1,152,087
Programme : Pre-Primary and Primary Education			127,738	1,069,569
Higher LG Services				
Output : Primary Teaching Services			0	957,653
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	0	957,653
-	Kyabakadde Bulimu	Sector Conditional Grant (Wage)	0	957,653
-	Dundu Buntaba	Sector Conditional Grant (Wage)	0	957,653
-	Bulijjo Bunyiri	Sector Conditional Grant (Wage)	0	957,653
-	kabembe Kabembe	Sector Conditional Grant (Wage)	0	957,653
-	Dundu Kalagala	Sector Conditional Grant (Wage)	0	957,653
-	Dundu Kasaayi	Sector Conditional Grant (Wage)	0	957,653
-	Ntonto Kasenge	Sector Conditional Grant (Wage)	0	957,653
-	Ntonto Kiwumu	Sector Conditional Grant (Wage)	0	957,653
-	kabembe Kiyunga	Sector Conditional Grant (Wage)	0	957,653
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	957,653
-	Dundu Kyoga	Sector Conditional Grant (Wage)	0	957,653
-	Ntonto Namasumbi	Sector Conditional Grant (Wage)	0	957,653

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,738	111,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	7,448
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	6,529
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	6,736
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	6,793
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	5,619
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	6,529
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	6,227
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	7,778
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	7,042
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	6,345
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	7,207
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	6,807
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	6,133
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	6,274
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	6,345
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	6,133
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	5,973
Programme : Secondary Education			70,525	82,517
Higher LG Services				
Output : Secondary Teaching Services			0	58,424
Item : 211101 General Staff Salaries				
-	Dundu GREENSTED	Sector Conditional Grant (Wage)	0	58,424
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	24,094
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	24,094
Sector : Health			47,966	32,441
Programme : Primary Healthcare			47,966	32,441
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,966	32,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	6,548
KYAMPISI HEALTH CENTRE	Bulijjo	Sector Conditional Grant (Non-Wage)	19,186	12,796
MBALIGA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	6,548
NAMASUMBI HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	6,548
LCIII : Central Division (Physical)			2,637,793	2,497,593
Sector : Agriculture			133,273	82,846
Programme : District Production Services			133,273	82,846
Capital Purchases				
Output : Administrative Capital			82,863	82,846
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development Completed-Grant	10,000	9,994
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development Grant	10,000	0
Construction Services - Operational Activities -404	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development -,- Grant	10,000	31,241
Construction Services - Workshops-419	Nsuube-Kauga District and lower local government	Sector Development Grant	20,000	0
Construction Services - Operational Activities -404	Nsuube-Kauga Mukono Agriculture Mechanisation Unit	Sector Development -,- Grant	7,000	31,241
Construction Services - Water Schemes-418	Nsuube-Kauga Selected Farmer field schools	Sector Development Completed Grant	5,863	21,616
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Agriculture Mechanisation unit	Sector Development Completed Grant	20,000	19,995

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Output : Non Standard Service Delivery Capital				50,410	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Nsuube-Kauga Selected 4-acre model farms	Sector Development Grant		50,410	0
Sector : Education				135,484	135,313
Programme : Pre-Primary and Primary Education				83,972	83,818
Capital Purchases					
Output : Classroom construction and rehabilitation				83,972	83,818
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga NAMULABA,KAY INI AND KOOME	Sector Development Grant	Completed-	83,972	83,818
Programme : Secondary Education				12,690	12,689
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				12,690	12,689
Item : 263104 Transfers to other govt. units (Current)					
PPP SECONDARY SCHOOLS IN MUKONO DISTRICT	Nsuube-Kauga OFFICE OF DEO	Sector Conditional Grant (Non-Wage)		12,690	12,689
Programme : Education & Sports Management and Inspection				38,822	38,806
Capital Purchases					
Output : Administrative Capital				38,822	38,806
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DEO	Sector Development - Grant		38,822	38,806
Sector : Health				794,941	706,369
Programme : Primary Healthcare				794,941	706,369
Capital Purchases					
Output : Administrative Capital				294,941	206,369
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DHO Office	External Financing		82,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Nsuube-Kauga DHO	Sector Development Grant	Completed	206,029	203,889
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nsuube-Kauga OFFICE OF DHO	Locally Raised Revenues	-	6,412	2,480

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Output : OPD and other ward Construction and Rehabilitation				500,000	500,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga Mukono General Hospital	Transitional Development Grant	Completed-	500,000	500,000
Sector : Water and Environment				916,895	916,890
Programme : Rural Water Supply and Sanitation				916,895	916,890
Capital Purchases					
Output : Administrative Capital				29,648	29,645
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DWO	Sector Development Grant	Completed	21,648	11,363
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DWO	Sector Development - Grant		4,000	9,593
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nsuube-Kauga Office of DWO	Sector Development - Grant		4,000	8,689
Output : Non Standard Service Delivery Capital				19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water Office	Transitional Development Grant	Completed	19,802	19,802
Output : Borehole drilling and rehabilitation				360,000	360,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nsuube-Kauga Lower local government	Sector Development Grant	Completed	360,000	360,000
Output : Construction of piped water supply system				507,444	507,443
Item : 312104 Other Structures					
Construction Services - Contractors-393	Nsuube-Kauga Koome and Kimenyedde	Sector Development Grant	Completed	507,444	507,443
Sector : Public Sector Management				647,200	646,175
Programme : District and Urban Administration				300,000	298,985
Capital Purchases					
Output : Administrative Capital				300,000	298,985
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga District Headquarters	Transitional Development Grant	Completed	200,000	298,985
Item : 312201 Transport Equipment					

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Transport Equipment - Administrative Vehicles-1899	Nsuube-Kauga OFFICE OF CAO	Locally Raised Revenues		100,000	0
Programme : Local Government Planning Services				347,200	347,190
Capital Purchases					
Output : Administrative Capital				347,200	347,190
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Nsuube-Kauga DISTRICT HEADQUARTERS AND KAYANJA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Completed	301,000	301,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Office of District Planner	District Discretionary Development Equalization Grant	-	18,830	18,830
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga BOARDROOM AND SELECTED OFFICES	District Discretionary Development Equalization Grant	-,	8,000	16,490
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF THE DISTRICT PLANNER	Locally Raised Revenues	-,	8,500	16,490
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube-Kauga Office of the District Planner	District Discretionary Development Equalization Grant	-	10,870	10,870
Sector : Accountability				10,000	10,000
Programme : Financial Management and Accountability(LG)				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF CFO	Locally Raised Revenues	-	10,000	10,000
LCIII : Missing Subcounty				289,641	978,823
Sector : Education				289,641	978,823
Programme : Pre-Primary and Primary Education				2,591	27,170
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,591	27,170
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,591	27,170
Programme : Secondary Education			287,050	951,653
Higher LG Services				
Output : Secondary Teaching Services			0	867,808
Item : 211101 General Staff Salaries				
-	Missing Parish CENTRAL COLLEGE	Sector Conditional Grant (Wage)	0	867,808
-	Missing Parish MUBANDA SEC	Sector Conditional Grant (Wage)	0	867,808
-	Missing Parish NAMUGANGA SSS	Sector Conditional Grant (Wage)	0	867,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,050	83,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,125	29,357
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	179,925	54,488