
Vote:541 Mubende District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mulondo Robert

Date: 04/11/2021

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

Vote:541 Mubende District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	468,496	110,685	24%
Discretionary Government Transfers	5,292,025	1,488,868	28%
Conditional Government Transfers	28,576,943	8,439,288	30%
Other Government Transfers	2,442,012	292,580	12%
External Financing	1,175,922	248,859	21%
Total Revenues shares	37,955,398	10,580,279	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,969,047	1,663,364	1,160,376	28%	19%	70%
Finance	286,215	76,102	68,255	27%	24%	90%
Statutory Bodies	812,146	205,226	189,754	25%	23%	92%
Production and Marketing	4,997,908	1,303,036	317,640	26%	6%	24%
Health	7,101,276	2,192,866	1,153,408	31%	16%	53%
Education	14,153,612	3,962,210	2,251,580	28%	16%	57%
Roads and Engineering	1,590,925	413,887	266,331	26%	17%	64%
Water	1,141,709	366,705	37,100	32%	3%	10%
Natural Resources	386,928	108,668	94,409	28%	24%	87%
Community Based Services	1,131,077	146,020	52,514	13%	5%	36%
Planning	282,065	81,235	59,859	29%	21%	74%
Internal Audit	46,348	13,724	13,127	30%	28%	96%
Trade Industry and Local Development	56,142	13,916	11,324	25%	20%	81%
Grand Total	37,955,398	10,546,957	5,675,676	28%	15%	54%
<i>Wage</i>	<i>15,299,903</i>	<i>3,824,976</i>	<i>3,536,409</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,193,721</i>	<i>3,156,392</i>	<i>1,619,204</i>	<i>28%</i>	<i>14%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>10,285,852</i>	<i>3,316,731</i>	<i>503,086</i>	<i>32%</i>	<i>5%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>1,175,922</i>	<i>248,859</i>	<i>16,976</i>	<i>21%</i>	<i>1%</i>	<i>7%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the End of the Financial Year (FY) 2021-2022 the District Planned receive and spend 37,955,398,000/= of which Locally Raised Revenues 468,496,000/=, Discretionary Government Transfers 5,292,025,000/=, Conditional Government Transfers 28,576,943,000/=, Other Government Transfers 2,442,012,000/= and External Financing 1,175,922,000/=. By the End of first quarter Financial Year (FY) 2021-2022 the District received 10,580,279,000= (28%) of the total approved annual Budget, from Locally Raised Revenue (124%), Discretionary Government Transfers (28%), Conditional Government Transfers (30%), Other Government Transfers (12%) and External Financing (21%). By the end of the First Quarter FY 2021-2022, the District disbursed 10,546,957,000/= (28%) of the approved budget and it was disbursed to different departments as follows; Administration 1.663bn (28%) Finance 76M(27%), Statutory bodies 205M(25%), Production and Marketing 1.303bn (26%), Health 2.192bn(31%), education 3.962bn (28%), Roads and Engineering 413M (26%), water 366M (32%), Natural Resources 108M (28%), Community Based Services 146M (13%), Planning 81M (29%), Internal Audit 13M (30%) and Trade, Industry and Local Development 13M (25%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totaling 3.824bn (25%), Nonwage recurrent 3.156bn (28%), Domestic development 3.316bn (32%) and Donor Development 248M (21%). The Balances on General Fund account for Locally Raised revenue worth 33M was for LLGs which was remitted by Sub Counties to the District general fund account at the end of first quarter. The funds will be transferred to Sub Counties which contributed in Locally Raised revenue collection in second quarter. The District Cumulative Expenditure was 5,675,676,000/= (15%) of the approved annual budget and the departments spent their revenues as follows; Administration 1.16bn (19%) Finance 68M(24%), Statutory bodies 189M (23%), Production and Marketing 317M (6%), Health 1.153bn(31%), education 2.251bn 16%), Roads and Engineering 266M (17%), water 37M (5%), Natural Resources 94M (24%), Community Based Services 52M (5%), Planning 59M (21%), Internal Audit 13M (28%) and Trade, Industry and Local Development 11M (20%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totaling 3.536bn (23%), Nonwage recurrent 1.619bn (14%), Domestic development 503M (5%) and Donor Development 16M (1%). The Balances on departmental accounts were explained in their respective accounts. The revenue performance was greatly affected by COVID 19 pandemic. The PBS Q1 reporting System was opened for LGs for reporting by MoFPED on 21st October 2021 that led to late submission.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	468,496	110,685	24 %
Local Services Tax	69,347	41,398	60 %
Land Fees	34,488	29,414	85 %
Local Hotel Tax	600	85	14 %
Business licenses	73,226	9,157	13 %
Other licenses	1,178	164	14 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,575	3,650	142 %
Sale of non-produced Government Properties/assets	1,600	100	6 %
Rent & rates – produced assets – from private entities	15,748	0	0 %
Rates – Produced assets- from private entities	3,600	0	0 %
Park Fees	23,010	1,300	6 %
Refuse collection charges/Public convenience	7,348	629	9 %
Property related Duties/Fees	13,476	3,437	26 %
Advertisements/Bill Boards	1,000	50	5 %
Animal & Crop Husbandry related Levies	150,000	8,775	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,808	0	0 %
Registration of Businesses	5,842	4,045	69 %

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Educational/Instruction related levies	3,034	0	0 %
Agency Fees	10,643	250	2 %
Inspection Fees	4,900	6,743	138 %
Market /Gate Charges	42,289	1,490	4 %
Other Fees and Charges	2,786	0	0 %
2a.Discretionary Government Transfers	5,292,025	1,488,868	28 %
District Unconditional Grant (Non-Wage)	1,061,658	265,415	25 %
Urban Unconditional Grant (Non-Wage)	79,731	19,933	25 %
District Discretionary Development Equalization Grant	1,945,588	648,529	33 %
Urban Unconditional Grant (Wage)	176,165	44,041	25 %
District Unconditional Grant (Wage)	1,984,132	496,033	25 %
Urban Discretionary Development Equalization Grant	44,750	14,917	33 %
2b.Conditional Government Transfers	28,576,943	8,439,288	30 %
Sector Conditional Grant (Wage)	13,139,605	3,284,901	25 %
Sector Conditional Grant (Non-Wage)	4,325,227	1,599,860	37 %
Sector Development Grant	7,849,712	2,616,571	33 %
Transitional Development Grant	119,802	36,715	31 %
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100 %
Salary arrears (Budgeting)	106,910	106,910	100 %
Pension for Local Governments	1,763,712	440,928	25 %
Gratuity for Local Governments	1,224,761	306,190	25 %
2c. Other Government Transfers	2,442,012	292,580	12 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,180,525	288,637	24 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	3,942	2 %
Agriculture Cluster Development Project (ACDP)	134,400	0	0 %
Agri-LED	326,000	0	0 %
Parish Community Associations (PCAs)	555,180	0	0 %
3. External Financing	1,175,922	248,859	21 %
United Nations Children Fund (UNICEF)	530,950	193,505	36 %
Global Fund for HIV, TB & Malaria	38,000	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	178,779	55,354	31 %
Mildmay International	108,193	0	0 %
UK Department for International Development (DFID)	20,000	0	0 %
Total Revenues shares	37,955,398	10,580,279	28 %

Cumulative Performance for Locally Raised Revenues

By the end of First Quarter FY 2021-2022 Mubende District Local Government released locally raised revenue worth 110,685,000/=(24%) of the approved budget. The Poor performance was due to COVID 19 lockdown which totally affected some revenue sources

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Cumulative Performance for Central Government Transfers

The end of first quarter FY 2021-2022, Mubende District received Discretionary Government Transfers worth 1,488,868,000/= (28%) and Conditional Government Transfers worth 8,439,288,000/=(30%) of the respective annual approved budgets. The overperformance was as a result of release of salary and pension areas 100% and release of development grants at 33%

Cumulative Performance for Other Government Transfers

By the end of first FY 2021-2022, Mubende District released Other Government Transfers worth 292,580,000/=(12%) of its annual approved budget. The underperformance was due to the following organizations not remitting funds to the district; Support to PLE (UNEB), Agriculture Cluster Development Project (ACDP), Agri-LED and Parish Community Associations (PCAs)

Cumulative Performance for External Financing

By the end of the First Quarter FY 2021-2022, Mubende District released 248,589,000/=(21%) of the approved annual external Financing budget. The underperformance was due to some donors not fulling their budgets like Global Fund for HIV, TB & Malaria, World Health Organization (WHO), Mildmay International and UK Department for International Development (DFID) didn't remit revenues to the District.

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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	1,076,011	260,868	24 %	269,003	260,868	97 %
District Production Services	3,921,897	56,773	1 %	1,176,423	56,773	5 %
Sub- Total	4,997,908	317,640	6 %	1,445,425	317,640	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,253,401	262,846	21 %	313,350	262,846	84 %
District Engineering Services	337,524	3,484	1 %	106,532	3,484	3 %
Sub- Total	1,590,925	266,331	17 %	419,883	266,331	63 %
Sector: Trade and Industry						
Commercial Services	56,142	11,324	20 %	14,036	11,324	81 %
Sub- Total	56,142	11,324	20 %	14,036	11,324	81 %
Sector: Education						
Pre-Primary and Primary Education	8,414,298	1,539,400	18 %	2,189,608	1,539,400	70 %
Secondary Education	5,195,580	655,474	13 %	1,399,133	655,474	47 %
Education & Sports Management and Inspection	543,734	56,705	10 %	140,100	56,705	40 %
Sub- Total	14,153,612	2,251,580	16 %	3,728,841	2,251,580	60 %
Sector: Health						
Primary Healthcare	3,360,412	340,947	10 %	1,080,828	340,947	32 %
Health Management and Supervision	3,740,864	812,461	22 %	935,216	812,461	87 %
Sub- Total	7,101,276	1,153,408	16 %	2,016,045	1,153,408	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,141,709	37,100	3 %	366,705	37,100	10 %
Natural Resources Management	386,928	94,409	24 %	106,399	94,409	89 %
Sub- Total	1,528,637	131,509	9 %	473,104	131,509	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,131,077	52,514	5 %	282,769	52,514	19 %
Sub- Total	1,131,077	52,514	5 %	282,769	52,514	19 %
Sector: Public Sector Management						
District and Urban Administration	5,969,047	1,160,376	19 %	1,598,474	1,160,376	73 %
Local Statutory Bodies	812,146	189,754	23 %	203,037	189,754	93 %
Local Government Planning Services	282,065	59,859	21 %	70,516	59,859	85 %
Sub- Total	7,063,257	1,409,989	20 %	1,872,027	1,409,989	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	286,215	68,255	24 %	71,554	68,255	95 %
Internal Audit Services	46,348	13,127	28 %	11,587	13,127	113 %

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	<i>Sub- Total</i>	332,563	81,382	24 %	83,141	81,382	98 %
Grand Total		37,955,398	5,675,676	15 %	10,335,270	5,675,676	55 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,694,500	1,241,734	26%	1,173,625	1,241,734	106%
District Unconditional Grant (Non-Wage)	132,766	33,192	25%	33,192	33,192	100%
District Unconditional Grant (Wage)	566,510	141,628	25%	141,628	141,628	100%
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100%	11,803	47,214	400%
Gratuity for Local Governments	1,224,761	306,190	25%	306,190	306,190	100%
Locally Raised Revenues	22,406	11,357	51%	5,602	11,357	203%
Multi-Sectoral Transfers to LLGs_NonWage	654,055	110,275	17%	163,514	110,275	67%
Pension for Local Governments	1,763,712	440,928	25%	440,928	440,928	100%
Salary arrears (Budgeting)	106,910	106,910	100%	26,727	106,910	400%
Urban Unconditional Grant (Wage)	176,165	44,041	25%	44,041	44,041	100%
Development Revenues	1,274,547	421,630	33%	424,849	421,630	99%
District Discretionary Development Equalization Grant	42,936	14,312	33%	14,312	14,312	100%
Multi-Sectoral Transfers to LLGs_Gou	1,131,611	377,204	33%	377,204	377,204	100%
Transitional Development Grant	100,000	30,114	30%	33,333	30,114	90%
Total Revenues shares	5,969,047	1,663,364	28%	1,598,474	1,663,364	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	742,676	185,455	25%	185,669	185,455	100%
Non Wage	3,951,824	564,034	14%	987,956	564,034	57%
Development Expenditure						
Domestic Development	1,274,547	410,887	32%	424,849	410,887	97%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,969,047	1,160,376	19%	1,598,474	1,160,376	73%
C: Unspent Balances						
Recurrent Balances		492,245	40%			
Wage		214				
Non Wage		492,031				
Development Balances		10,743	3%			
Domestic Development		10,743				
External Financing		0				
Total Unspent		502,988	30%			

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Department Planned to receive and spend 5.969bn, of which 4.694bn for recurrent revenue and 1.24bn for development. The department planned to spend 5.969bn , of which 742M for wage, 3.951bn for non-wage and 1.274 for development By the end of First Quarter the department received 1.663bn (28%). out of which 1.241bn (26%) was for revenue revenues and 421M (33%) for development revenues of the respective annual approved budgets. The department spent 1.16bn (6%) of the annual approved budget. Out of which 185M (25%) was spent on wage, 564M(14%) was spent on non-wage and 410M(32%) was spent on development activities. The departmental revenue overperformance was due to release of development more than 25%

Reasons for unspent balances on the bank account

The wage 214,000/= balance on account was bank Charges, The Non wage 492,031,000/= balance on account was for payment of pensions and gratuity to be paid next quarter after MoFPED increasing it to fit the increments of pensions and the balance on account was for payment of political and technical retreat which was not due to COVID 19 restrictions

Highlights of physical performance by end of the quarter

Government projects and programmes monitored, pension, Gratuity and salaries paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	286,215	76,102	27%	71,554	76,102	106%
District Unconditional Grant (Non-Wage)	76,576	19,144	25%	19,144	19,144	100%
District Unconditional Grant (Wage)	193,594	48,398	25%	48,399	48,398	100%
Locally Raised Revenues	16,045	8,560	53%	4,011	8,560	213%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	286,215	76,102	27%	71,554	76,102	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,594	41,018	21%	48,399	41,018	85%
Non Wage	92,621	27,237	29%	23,155	27,237	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	286,215	68,255	24%	71,554	68,255	95%
C: Unspent Balances						
Recurrent Balances		7,847	10%			
Wage		7,380				
Non Wage		467				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,847	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2021/2022, the department planned to receive and spend a total revenue worth 286,215,000 for both wage and non wage recurrent. Out of that, wage was 193,594,000 and non wage was shs 92,621,000 for district expenditures only. By the end of the first Quarter of FY2 021-2022, the department received shs 76,102,000 ie 27 % of the approved budget of which wage was shs 48,398,000 and non wage was shs 27,704,000. By the end of the first Quarter 2021/22 the department spent shs68,258,000 out of which wage spent was shs 41,018,000 and non wage was shs 27,237,000 with a 24% on the budget performance.

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Reasons for unspent balances on the bank account

The wage balance of shs: 7,380 was in respect of none recruitment of senior accounts assistant for new sub counties and Non wage of Shs:467 was in respect of preparation of draft budgeting for FY2022/2023 which has not been carried until February 2022 leading to under performance

Highlights of physical performance by end of the quarter

Monitoring of revenue collection centers in the district ,Lunch and transport for support staff, preparing and submitting audit responses ,payments for utilities, training on new assets register templet, conducting revenue enhancement meeting for 2021/2022, Caring out end of year closure of books of accounts, Printing of District charging policy ,follow-up on bounced EFTs ,follow-up on un accounted for funds preaperations of financial accounts and Bank charges

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	812,146	205,226	25%	203,037	205,226	101%
District Unconditional Grant (Non-Wage)	491,386	122,846	25%	122,846	122,846	100%
District Unconditional Grant (Wage)	264,842	66,211	25%	66,211	66,211	100%
Locally Raised Revenues	55,919	16,169	29%	13,980	16,169	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	812,146	205,226	25%	203,037	205,226	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,842	50,738	19%	66,211	50,738	77%
Non Wage	547,304	139,016	25%	136,826	139,016	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,146	189,754	23%	203,037	189,754	93%
C: Unspent Balances						
Recurrent Balances						
Wage		15,472				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,472	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Department Planned to receive and spend 812M all for recurrent revenues. The department planned to spend 264M on wage and 547M on non-wage. By the end of First Quarter the department received 205M (25%) all for recurrent revenues. The department spent 189M (23%) of the annual approved budget. Out of which 50M (19%) was spent on wage and 139M(25%) was spent on non-wage. The department received fund as it had planned.

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Reasons for unspent balances on the bank account

The Wage balance on account worth 15M was for payment of District Executive Committee member who were not paid by the end of the quarter due to mismatch of NIN and bank details

Highlights of physical performance by end of the quarter

Land board meetings held, 1 PAC meeting held, 1 Council meeting held, 1 Standing Committee meeting held, 1 Contracts committee meeting held,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,646,525	627,908	24%	661,631	627,908	95%
District Unconditional Grant (Non-Wage)	1,752	438	25%	438	438	100%
District Unconditional Grant (Wage)	151,326	37,832	25%	37,832	37,832	100%
Locally Raised Revenues	493	0	0%	123	0	0%
Other Transfers from Central Government	134,400	0	0%	33,600	0	0%
Sector Conditional Grant (Non-Wage)	1,606,154	401,538	25%	401,538	401,538	100%
Sector Conditional Grant (Wage)	752,400	188,100	25%	188,100	188,100	100%
Development Revenues	2,351,382	675,127	29%	783,794	675,127	86%
District Discretionary Development Equalization Grant	101,168	33,723	33%	33,723	33,723	100%
Other Transfers from Central Government	326,000	0	0%	108,667	0	0%
Sector Development Grant	1,924,215	641,405	33%	641,405	641,405	100%
Total Revenues shares	4,997,908	1,303,036	26%	1,445,425	1,303,036	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	903,726	216,600	24%	225,932	216,600	96%
Non Wage	1,742,799	87,092	5%	435,700	87,092	20%
Development Expenditure						
Domestic Development	2,351,382	13,948	1%	783,794	13,948	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,997,908	317,640	6%	1,445,425	317,640	22%
C: Unspent Balances						
Recurrent Balances						
Wage		9,332				
Non Wage		314,884				
Development Balances		661,179	98%			

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Domestic Development	661,179		
External Financing	0		
Total Unspent	985,395	76%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Production Department Planned to receive and spend 4,997,908,000/= of which 2,646,525,000 for recurrent revenue and 2,351,382,000/= for development. By the end of first quarter FY 2021/2022 the Production Department Planned to receive and spend 1,445,525,000/= Out of which 661,631,000 for recurrent revenue and 783,794,000 /= for development By the end of First Quarter the department received 1.303bn (26%). out of which 627M (24%) was for revenue revenues and 675M (29%) for development revenues of the respective annual approved budgets. The department spent 317M (6%) of the annual approved budget. Out of which 216M (24%) was spent on wage, 87M(5%) was spent on non-wage and 13M(1%) was spent on development activities. The department did not receive funds from other government transfers and locally raised revenues hence affecting the budget performance

Reasons for unspent balances on the bank account

The unspent balances on development was that funds were received late such as parish model and micro scale irrigation and on wage was due to late recruitment of senior agriculture engineer.

Highlights of physical performance by end of the quarter

General staff salaries and allowances paid ,Micro scale irrigation farm visits carried out , DTPC validated farmers in the system, training farmers in better agronomic and animal husbandry done., technical staffs backstopped, plant doctors trained and plant clinic organized, crop and animal data collected and updated, animals vaccinated, fish regulation enforced and data collected ,CWDRs coffee nurseries monitored, OWC inputs of maize seeds and banana tissues received and distributed to farmers district wide, workshops and seminars organized and attended.

Vote:541 Mubende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,269,748	1,174,610	36%	817,437	1,174,610	144%
District Unconditional Grant (Non-Wage)	2,253	563	25%	563	563	100%
Locally Raised Revenues	493	0	0%	123	0	0%
Sector Conditional Grant (Non-Wage)	547,692	494,219	90%	136,923	494,219	361%
Sector Conditional Grant (Wage)	2,719,310	679,827	25%	679,827	679,827	100%
Development Revenues	3,831,528	1,018,256	27%	1,198,608	1,018,256	85%
District Discretionary Development Equalization Grant	84,000	28,000	33%	28,000	28,000	100%
External Financing	942,822	55,354	6%	235,706	55,354	23%
Sector Development Grant	2,804,706	934,902	33%	934,902	934,902	100%
Total Revenues shares	7,101,276	2,192,866	31%	2,016,045	2,192,866	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,719,310	679,751	25%	679,827	679,751	100%
Non Wage	550,438	470,735	86%	137,609	470,735	342%
Development Expenditure						
Domestic Development	2,888,706	2,921	0%	962,902	2,921	0%
External Financing	942,822	0	0%	235,706	0	0%
Total Expenditure	7,101,276	1,153,408	16%	2,016,045	1,153,408	57%
C: Unspent Balances						
Recurrent Balances		24,123	2%			
Wage		76				
Non Wage		24,047				
Development Balances		1,015,335	100%			
Domestic Development		959,981				
External Financing		55,354				
Total Unspent		1,039,458	47%			

Vote:541 Mubende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2021/2022, the Health Department is expected to receive and spend shs. 7,101,276,000/=. Out of this, the Department expects to spend shs. 2.7 Bn on Wage, shs. 550 M on Non-wage, shs. 2.888 Bn on Domestic Development and External Financing shs. 942 M. By the end of the first quarter FY 2021/2022, the Department received shs. 2.192 Bn (31%) of the annual approved budget. Out of which the department received recurrent revenue shs. 1.174 Bn (36%) and development revenue shs. 1,018 Bn (27%) of the annual budget. By the end of the first quarter FY 2021/2022, the Department spent shs. 1.153 Bn (16%) of the annual budget. Out of this, shs. 679 M (25%) was spent on Wage, shs. 470 M (86%) on Non-Wage and Domestic Development shs. 2.9 M (0%) of the annual budget. Donor funds were received at the end of first quarter and will be spent in the second quarter on immunization activities (Family Health Days). The sector Non-Wage recurrent over performed at 90% because of a supplementary budget of shs. 360 M for covid-19 response. Under performance of 6% on external financing was because the Department did not receive any donor funds from WHO, UNICEF, DFID, Mildmay Uganda and Global Fund.

Reasons for unspent balances on the bank account

The unspent balance of shs. 959,981,000/= for Domestic Development was due to delays in the award of contracts. The unspent balance of shs. 55,354,000/= which is funds for child health days is scheduled to be undertaken in October - November 2021. The unspent balance of shs. 24,047,000/= on non wage was a result of delays to disburse covid-19 funds to some sub counties' accounts due to delays to submit account details to the Ministry of Finance system.

Highlights of physical performance by end of the quarter

5,220 inpatients admitted of which 94% were from public health facilities. 5,154 children under 1 year given pentavalent vaccine of which 92% were from public health facilities. 3,480 deliveries conducted of which 94% were from public health facilities. 61,113 new outpatients attended OPD of which 90% were from public health facilities. 14,946 people were given covid-19 first dose and second dose was given to 3,712 people.

Vote:541 Mubende District

Quarter1

*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	11,742,551	3,088,114	26%	2,935,638	3,088,114	105%
District Unconditional Grant (Non-Wage)	2,503	626	25%	626	626	100%
District Unconditional Grant (Wage)	101,946	25,487	25%	25,487	25,487	100%
Locally Raised Revenues	10,122	0	0%	2,530	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,935,085	645,028	33%	483,771	645,028	133%
Sector Conditional Grant (Wage)	9,667,896	2,416,974	25%	2,416,974	2,416,974	100%
Development Revenues	2,411,061	874,096	36%	793,204	874,096	110%
District Discretionary Development Equalization Grant	120,000	38,913	32%	40,000	38,913	97%
External Financing	125,800	113,429	90%	31,450	113,429	361%
Sector Development Grant	2,165,261	721,754	33%	721,754	721,754	100%
Total Revenues shares	14,153,612	3,962,210	28%	3,728,841	3,962,210	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,769,842	2,218,064	23%	2,442,460	2,218,064	91%
Non Wage	1,972,709	11,221	1%	493,177	11,221	2%
Development Expenditure						
Domestic Development	2,285,261	5,318	0%	761,754	5,318	1%
External Financing	125,800	16,976	13%	31,450	16,976	54%
Total Expenditure	14,153,612	2,251,580	16%	3,728,841	2,251,580	60%
C: Unspent Balances						
Recurrent Balances		858,829	28%			
Wage		224,396				
Non Wage		634,433				
Development Balances		851,802	97%			

Vote:541 Mubende District**Quarter1**

Domestic Development	755,349		
External Financing	96,453		
Total Unspent	1,710,631	43%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Department Planned to receive and spend 14bn, of which 11bnbn for recurrent revenue and 2.411bn for development. The department planned to spend 9.769bn on wage, 1.972bn on non-wage, 2.285bn on development and 12M on donor development. By the end of First Quarter the department received 3.962bn (28%). out of which 3.088bn (26%) was for recurrent revenues and 874M (36%) for development revenues of the respective annual approved budgets. The department did not receive other government transfers and locally raised revenue within the quarter. The department received Development and external financing more than 25% which led to overperformance. The department spent 2.251bn (16%) of the annual approved budget. Out of which 2.218bn (23%) was spent on wage, 11M(1%) was spent on non-wage, 5.318M(0%) was spent on development activities and 16M(13%) was spent on external financing.

Reasons for unspent balances on the bank account

The wage balance on account worth 224,396,000/= was for payment of newly recruited teachers, The non wage balance on account worth 634,433,000/= was for schools transfers which will be done when schools open, the development balance on account worth 755,349,000/= was for development whose procurement process was still ongoing and the development balance on account worth 96,453,000/= was for UNICEF activities and funds were received at the close of first quarter

Highlights of physical performance by end of the quarter

Site appraisals done, monitoring of government programs, School inspections done.

Vote:541 Mubende District

Quarter1

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	1,325,111	325,283	25%	331,278	325,283	98%
District Unconditional Grant (Non-Wage)	3,504	876	25%	876	876	100%
District Unconditional Grant (Wage)	140,418	35,105	25%	35,105	35,105	100%
Locally Raised Revenues	665	665	100%	166	665	400%
Other Transfers from Central Government	1,180,525	288,637	24%	295,131	288,637	98%
Development Revenues	265,814	88,605	33%	88,605	88,605	100%
District Discretionary Development Equalization Grant	265,814	88,605	33%	88,605	88,605	100%
Total Revenues shares	1,590,925	413,887	26%	419,883	413,887	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,418	34,647	25%	35,105	34,647	99%
Non Wage	1,184,693	231,683	20%	296,173	231,683	78%
Development Expenditure						
Domestic Development	265,814	0	0%	88,605	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,590,925	266,331	17%	419,883	266,331	63%
C: Unspent Balances						
Recurrent Balances						
		58,952	18%			
Wage		457				
Non Wage		58,495				
Development Balances						
		88,605	100%			
Domestic Development		88,605				
External Financing		0				
Total Unspent		147,557	36%			

Vote:541 Mubende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of financial year 2021-2022 the department planned to receive and spend 1.59bn, of which 1.325bn recurrent revenues and 265M Development revenues. It planned to spend 140M on wage, 1.184bn on non-wage and 265M on development. By the end of first quarter FY 2021-2022 the department received 413M (26%), of which 325M (25%) was recurrent revenues and 88M was development revenues. The overperformance was as a result of release of Locally raised revenue at 100% and development at 33%. The department spent 266M, of which 34M was spent on wage, 231 on non-wage and development was still on account.

Reasons for unspent balances on the bank account

The wage balance on account worth 457,000/= will be spent in second quarter, Non-wage balance on account was for Road fund worth 58M which was received towards the end of the first Quarter. The development balance on account worth 88M was for development project and the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Swamp filling and culvert installtion on Butawata-Katambogo road 6.4kms and Kisalaba-Kabilizi-Municipality 11kms

Vote:541 Mubende District

Quarter1

*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	166,377	41,594	25%	41,594	41,594	100%
District Unconditional Grant (Wage)	61,358	15,340	25%	15,340	15,340	100%
Sector Conditional Grant (Non-Wage)	105,019	26,255	25%	26,255	26,255	100%
Development Revenues	975,332	325,111	33%	325,111	325,111	100%
Sector Development Grant	955,530	318,510	33%	318,510	318,510	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	1,141,709	366,705	32%	366,705	366,705	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,358	13,200	22%	15,340	13,200	86%
Non Wage	105,019	17,299	16%	26,255	17,299	66%
Development Expenditure						
Domestic Development	975,332	6,601	1%	325,111	6,601	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,141,709	37,100	3%	366,705	37,100	10%
C: Unspent Balances						
Recurrent Balances		11,095	27%			
Wage		2,140				
Non Wage		8,956				
Development Balances		318,510	98%			
Domestic Development		318,510				
External Financing		0				
Total Unspent		329,605	90%			

Vote:541 Mubende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 1.141bn. out of which 166M for recurrent Revenues and 975M for development revenues. The department expect to spend on wage 61M, nonwage 105M and domestic Development 6.601M. By the end of first Quarter FY 2021-2022, the department received 366M (32%), out of which 41M (25%) was for recurrent revenues and 325M(33%) for development of the respective approved budgets. By the end of first Quarter the department spent 37M (3%), out of which 13M(22%) was spent on wage, 17M(16%) was spent on non-wage and 6.601M(1%) was spent on domestic development. The overperformance revenue received was due to release of development at 33%.

Reasons for unspent balances on the bank account

The 2,140,000 balance on wage was to recruit the hand pump maintance officer. The 8,956,000 balance on non wage was for supervision new water sources. The 318,510,000 balance on development was because of the the delay in the procurement process.

Highlights of physical performance by end of the quarter

Payment of staff salaries,Post construction follow-ups on the constructed new water sources for the last FY, post construction support to water user committees, advocacy meetings, quality water tests on the 13 water sources, establishment of water user committees.

Vote:541 Mubende District

Quarter1

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	270,928	68,914	25%	67,732	68,914	102%
District Unconditional Grant (Non-Wage)	3,504	876	25%	876	876	100%
District Unconditional Grant (Wage)	228,363	57,091	25%	57,091	57,091	100%
Locally Raised Revenues	3,272	2,000	61%	818	2,000	244%
Sector Conditional Grant (Non-Wage)	35,789	8,947	25%	8,947	8,947	100%
Development Revenues	116,000	39,754	34%	38,667	39,754	103%
District Discretionary Development Equalization Grant	116,000	39,754	34%	38,667	39,754	103%
Total Revenues shares	386,928	108,668	28%	106,399	108,668	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,363	48,041	21%	57,091	48,041	84%
Non Wage	42,565	11,822	28%	10,641	11,822	111%
Development Expenditure						
Domestic Development	116,000	34,546	30%	38,667	34,546	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,928	94,409	24%	106,399	94,409	89%
C: Unspent Balances						
Recurrent Balances						
		9,051	13%			
Wage		9,049				
Non Wage		1				
Development Balances						
		5,208	13%			
Domestic Development		5,208				
External Financing		0				
Total Unspent		14,258	13%			

Vote:541 Mubende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year (FY) 2021-2022, the department expected to receive and spend total revenue 386M. out of which recurrent revenues 270M and 116M(Development Revenues). It also expected to spend on wage 228M, Non wage 42M and development 116M. By the end of first Quarter FY 2021-2022, the department received 108M(28%) of it's approved total budget. Out of which 68M(25%) was recurrent revenues and 39M(34%) was development revenue. The department spent on wage 48M (21%), non wage 11M(28%) and development 34M(30%) of the respective approved budgets. The Over revenue performance was due to release of development and locally raised revenue more than the quarterly approved releases.

Reasons for unspent balances on the bank account

The Development balance on accounting worth 5M (13%) was for titling of land and the process was on going. the wage 9M(13%) balance on account was for payment of District Natural Resources and the post was still vacant

Highlights of physical performance by end of the quarter

The department has initiated the process of land title acquisition for Government institutions. Physical plan for Mugungulu town progress on going. District tree nursery process ongoing.

Vote:541 Mubende District

Quarter1

*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	1,023,777	65,944	6%	255,944	65,944	26%
District Unconditional Grant (Non-Wage)	2,503	626	25%	626	626	100%
District Unconditional Grant (Wage)	160,000	40,000	25%	40,000	40,000	100%
Locally Raised Revenues	7,681	2,000	26%	1,920	2,000	104%
Other Transfers from Central Government	776,088	3,942	1%	194,022	3,942	2%
Sector Conditional Grant (Non-Wage)	77,506	19,377	25%	19,377	19,377	100%
Development Revenues	107,300	80,075	75%	26,825	80,075	299%
External Financing	107,300	80,075	75%	26,825	80,075	299%
Total Revenues shares	1,131,077	146,020	13%	282,769	146,020	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	29,109	18%	40,000	29,109	73%
Non Wage	863,777	23,405	3%	215,944	23,405	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	107,300	0	0%	26,825	0	0%
Total Expenditure	1,131,077	52,514	5%	282,769	52,514	19%
C: Unspent Balances						
Recurrent Balances						
		13,431	20%			
Wage		10,891				
Non Wage		2,540				
Development Balances						
		80,075	100%			
Domestic Development		0				
External Financing		80,075				
Total Unspent		93,506	64%			

Vote:541 Mubende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 21.131bn. out of which 1.023bn for recurrent revenues and 107M for development revenues. It expected to spend on wage 160M, Non wage 863M and 107M from external . By the end of first quarter FY 2021-2022, the department received 146(13%) of its approved annual budget. Out of which 65M(6%) was recurrent revenues and 80M(75%) was for development revenues. The department spent 52M(5%) of the approved annual budget. Out of which 29M(18%%) was spent on wage, 23M (3%) of annual approved Non-wage was spent and 0% of the annual approved development was spent. The underperformance release was due to failure to released enough revenues form other government transfers

Reasons for unspent balances on the bank account

At the close of first quarter the department had 93M on account(64%) of its approved budget. Donor balance on account worth 80M was from UNICEF which was received toward the end of the quarter., the Non wage balance on account worth 2.5M on to be sent in the next quarter for labour distributes and the wage balance 10M was for payment of newly recruited CDDOs.

Highlights of physical performance by end of the quarter

Community sensitization, Women and youth councils held, child settlement.

Vote:541 Mubende District

Quarter1

*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	153,255	38,298	25%	38,314	38,298	100%
District Unconditional Grant (Non-Wage)	82,394	20,598	25%	20,598	20,598	100%
District Unconditional Grant (Wage)	58,800	14,700	25%	14,700	14,700	100%
Locally Raised Revenues	12,062	3,000	25%	3,015	3,000	99%
Development Revenues	128,809	42,936	33%	32,202	42,936	133%
District Discretionary Development Equalization Grant	128,809	42,936	33%	32,202	42,936	133%
Total Revenues shares	282,065	81,235	29%	70,516	81,235	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	8,100	14%	14,700	8,100	55%
Non Wage	94,455	22,893	24%	23,614	22,893	97%
Development Expenditure						
Domestic Development	128,809	28,866	22%	32,202	28,866	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,065	59,859	21%	70,516	59,859	85%
C: Unspent Balances						
Recurrent Balances		7,305	19%			
Wage		6,600				
Non Wage		705				
Development Balances		14,070	33%			
Domestic Development		14,070				
External Financing		0				
Total Unspent		21,376	26%			

Vote:541 Mubende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 282M. out of which 153M for recurrent revenues and 128M for development revenues. It spent 8M(14%) of its wage annual budget, 22M(24%) spent of its non wage approved annual budget and 28M(22%) spent of its approved annual domestic development.. By the end of first quarter FY 2021-2022, the department received 81M(29%) of its approved annual budget. Out of which 38M(25%) was recurrent revenues and 42M was for development revenues. The department spent 59M(21%) of the approved annual budget. Out of which 8M(14%) was spent on wage, 22M (24%) of annual approved Non-wage was spent and 28M(22%) of the annual approved development was spent. The overperformance release was due to release of development funds at 33%

Reasons for unspent balances on the bank account

The department had 21M(26%) balance on account of the approved budget. The wage balance was for payment of a new recruited statistician who is not yet recruited. Non wage balance on account will be spent next quarter. The development balance on account was for procure of office Furniture and IT computers

Highlights of physical performance by end of the quarter

1 Joint Quarter one monitoring done, DDEG site appraisal done, 3 DTPC meetings held, National Budget Conference attended, 3 months salaries paid.

Vote:541 Mubende District

Quarter1

*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	46,348	13,724	30%	11,587	13,724	118%
District Unconditional Grant (Non-Wage)	14,895	3,724	25%	3,724	3,724	100%
District Unconditional Grant (Wage)	27,360	6,840	25%	6,840	6,840	100%
Locally Raised Revenues	4,093	3,160	77%	1,023	3,160	309%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,348	13,724	30%	11,587	13,724	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,360	6,243	23%	6,840	6,243	91%
Non Wage	18,988	6,884	36%	4,747	6,884	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,348	13,127	28%	11,587	13,127	113%
C: Unspent Balances						
Recurrent Balances		597	4%			
Wage		597				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		597	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 46M for recurrent revenues. Out of which Ugx. 27M for wage and 18M for non-Wage. By the end of first quarter FY 2021-2022, the department received 13M (30%) of the annual budget. On average 30% of the annual budget was received. The department spent 13M(28%) of the approved annual budget. Out of which 6M(23%) was spent on wage and 6M (36%) of annual approved Non-wage was spent. The overperformance was due to extra Audits of Supplementary funds and the department was allocation more than its quarterly Locally raised revenue.

Vote:541 Mubende District

Quarter1

Reasons for unspent balances on the bank account

Balance on account was for wage for payment of Annual increment

Highlights of physical performance by end of the quarter

1 Quarterly Audit of Financial and physical for all Government funds and institutions done.

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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	56,142	13,916	25%	14,036	13,916	99%
District Unconditional Grant (Non-Wage)	8,064	2,016	25%	2,016	2,016	100%
District Unconditional Grant (Wage)	29,615	7,404	25%	7,404	7,404	100%
Locally Raised Revenues	481	0	0%	120	0	0%
Sector Conditional Grant (Non-Wage)	17,982	4,496	25%	4,496	4,496	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,142	13,916	25%	14,036	13,916	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,615	5,442	18%	7,404	5,442	74%
Non Wage	26,527	5,882	22%	6,632	5,882	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,142	11,324	20%	14,036	11,324	81%
C: Unspent Balances						
Recurrent Balances		2,591	19%			
Wage		1,962				
Non Wage		629				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,591	19%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 56M for recurrent revenues. Out of which Ugx. 29M for wage and 5.882M for non-Wage. By the end of first quarter FY 2021-2022, the department received 13M (25%) of the annual budget. On average 25% of the annual budget was received. The department spent 11M(20%) of the approved annual budget. Out of which 5M(18%) was spent on wage and 5M (22%) of annual approved Non wage spent. The department did not receive locally raised revenue.

Reasons for unspent balances on the bank account

The balance on account for wage was for payment a tourism officer who was not recruited and balance on non wage recurrent account was for unrepresented payment.

Highlights of physical performance by end of the quarter

Businesses registered, Groups registered, tourism centers , Sensitizations done.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,Gratuity and Pension paid,Monitoring of Government done,IFMS costs catered for, board of survey cared for,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done,Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.	Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for, meetings conducted, administrator general issues handled, Rewards and sanctions Committee meetings conducted, taken, audit and PAC recommendations followed up		Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for	Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for
211101 General Staff Salaries	742,676	185,455	25 %		185,455
212102 Pension for General Civil Service	1,763,712	265,615	15 %		265,615
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	1,224,761	25,227	2 %		25,227
221001 Advertising and Public Relations	6,140	0	0 %		0
221002 Workshops and Seminars	2,896	307	11 %		307

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221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	8,587	2,986	35 %	2,986
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221012 Small Office Equipment	900	400	44 %	400
221016 IFMS Recurrent costs	30,000	3,899	13 %	3,899
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	20,468	5,617	27 %	5,617
227004 Fuel, Lubricants and Oils	19,000	5,448	29 %	5,448
228002 Maintenance - Vehicles	3,000	500	17 %	500
282102 Fines and Penalties/ Court wards	7,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	47,214	19,148	41 %	19,148
321617 Salary Arrears (Budgeting)	106,910	106,910	100 %	106,910
Wage Rect:	742,676	185,455	25 %	185,455
Non Wage Rect:	3,244,988	436,054	13 %	436,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987,663	621,509	16 %	621,509

Reasons for over/under performance: Inadequate budget provision, Lack of transport means for management staff, frequent load shedding

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%) 19 parish chiefs recruited. Recruitment plan for financial year 2022/2023 submitted to ministry of public service for 92 posts.	(99%)Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%) 19 parish chiefs recruited. Recruitment plan for financial year 2022/2023 submitted to ministry of public service for 92 posts.
%age of staff appraised	(99%) all Staff appraised	(99%) all local staff paid	(99%)all Staff appraised	(99%)All local staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid	(99%)taff whose salaries are paid by 28th of every month	(99%)Staff salaries paid
%age of pensioners paid by 28th of every month	(99%) All pensioners are to be paid before 28th every month.	(99%) Pensioners paid	(99%)pensioners are to be paid before 28th every month.	(99%)Pensioners paid

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Non Standard Outputs:		workshops and seminars attended, computer, IT, Welfare and entertainment, travel inland catered for.	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted I training committee conducted, prepared submission to DSC for appointments, confirmation, and disciplinary cases. Coordinated gender mainstreaming training,	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted I training committee conducted, prepared submission to DSC for appointments, confirmation, and disciplinary cases. Coordinated gender mainstreaming training,
221002	Workshops and Seminars	565	17	3 %	17
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	2,200	0	0 %	0
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,665	17	0 %	17
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,665	17	0 %	17
Reasons for over/under performance:		No locally Raised revenue was allocated under this sector hence under Performance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(50) capacity building sessions undertake	(1) 1 training committee meeting held	(50)capacity building sessions	(1)1 training committee meeting held
Availability and implementation of LG capacity building policy and plan		(yes) Capacity building plan and Policy available.	(YEs) LG capacity building policy and plan implementation process ignited	(yes)implementation of LG capacity building policy and plan	(Yes)LG capacity building policy and plan implementation process ignited
Non Standard Outputs:		Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Induction of new staff, Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Induction of new staff, Workshops and Meetings held
221002	Workshops and Seminars	23,700	0	0 %	0
221003	Staff Training	19,236	3,569	19 %	3,569
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,936	3,569	8 %	3,569
	External Financing:	0	0	0 %	0
	Total:	42,936	3,569	8 %	3,569
Reasons for over/under performance:		Funds were still on account due to COVID 19 SOPs it was not spent hence underperformance			
Output : 138105 Public Information Dissemination					

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N/A					
Non Standard Outputs:		Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done,	Government programmes information disseminated, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza's conducted, radio programmes conducted, district website activated	Government programmes disseminated, information disseminated, radio programmes conducted, district website activated, participated and documened district Events, media coverage for district events conducted, participated in monitoring government programmes
221001	Advertising and Public Relations	6,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,600	752	47 %	752
221012	Small Office Equipment	600	0	0 %	0
222003	Information and communications technology (ICT)	807	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,007	1,752	13 %	1,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,007	1,752	13 %	1,752
Reasons for over/under performance:		Lack of transport means, inadequate funding.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Security services provided, compound maintained	Security guards paid, compound cleaning done, utility bills paid small office procurement purchased.	Security guards paid, compound cleaning done, utility bills paid	Security guards paid, compound cleaning done, utility bills paid, small office procurement purchased.
223004	Guard and Security services	2,001	189	9 %	189
224004	Cleaning and Sanitation	4,609	500	11 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,610	689	10 %	689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,610	689	10 %	689
Reasons for over/under performance:		Unstable power supply, inadequate funds.			
Output : 138108 Assets and Facilities Management					
N/A					

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Non Standard Outputs:	Water and electricity bills paid, travel in land catered for, compound cleaned, generator maintained and small office equipment procured	Utility bills paid, small office equipment bought, partially repaired water system	generator maintained, utility bills paid	Utility bills paid, small office equipment bought, partially repaired water system
221012 Small Office Equipment	200	0	0 %	0
223005 Electricity	9,000	9,000	100 %	9,000
223006 Water	2,403	2,403	100 %	2,403
227001 Travel inland	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,805	11,403	77 %	11,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,805	11,403	77 %	11,403

Reasons for over/under performance:

Withdrawal of police officers threaten insecurity and all Utility bills were paid hence over performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Computer supplies and IT catered for, welfare and entertainment catered for, printing, stationary and photocopying done, travel inland , fuel and lubricants catered for,	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,200	525	44 %	525
221011 Printing, Stationery, Photocopying and Binding	1,404	0	0 %	0
227001 Travel inland	3,090	1,124	36 %	1,124
227004 Fuel, Lubricants and Oils	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	2,174	26 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	2,174	26 %	2,174

Reasons for over/under performance:

Funds were released above 25% to enable printing f pay roll and payslips on a monthly basis.

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	Lunch allowances to staff paid ,Letters and other official documents delivered to Line Ministries, Stationary and small office equipment procured, postage and courier rental services paid.	Coordination with line ministries done, Staff welfare catered for, percel and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, percel and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, percel and letters delivered and recieved
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,100	1,057	50 %	1,057
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	600	300	50 %	300
222002 Postage and Courier	100	0	0 %	0
227001 Travel inland	2,000	314	16 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,671	26 %	1,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,671	26 %	1,671
Reasons for over/under performance:	Lack if internet, lack of transport, unstable.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building
312101 Non-Residential Buildings	100,000	30,114	30 %	30,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	30,114	30 %	30,114
External Financing:	0	0	0 %	0
Total:	100,000	30,114	30 %	30,114
Reasons for over/under performance:	Development funds were released more that 25% hence over performance			
Total For Administration : Wage Rect:	742,676	185,455	25 %	185,455
Non-Wage Reccurent:	3,297,769	453,759	14 %	453,759

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<i>GoU Dev:</i>	<i>142,936</i>	<i>33,683</i>	<i>24 %</i>	<i>33,683</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,183,381</i>	<i>672,897</i>	<i>16.1 %</i>	<i>672,897</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	(2021-08-31) submission of annual Performance Report to Auditor General before 31st August 2021	(27-08-2021) Annual performance report submitted to line ministries for 2020/2021		(2021-07-30)ate for submitting the Annual Performance Report	(2021-08-27)Annual performance report submitted to line ministries for 2020/2021
Non Standard Outputs:	Payment of staff salaries for the whole financial year monthly. Lower Local Governments Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for July to September Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department		Payment of staff salaries for October - December Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for July to September Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department
211101 General Staff Salaries	193,594	41,018	21 %		41,018
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	2,410	80 %		2,410
221009 Welfare and Entertainment	8,920	3,310	37 %		3,310
221011 Printing, Stationery, Photocopying and Binding	1,000	15	2 %		15
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	3,000	3,000	100 %		3,000
223005 Electricity	500	0	0 %		0
223006 Water	500	500	100 %		500
227001 Travel inland	4,200	2,050	49 %		2,050
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000

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228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	193,594	41,018	21 %	41,018
Non Wage Rect:	33,620	13,285	40 %	13,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,214	54,303	24 %	54,303
Reasons for over/under performance: Under performance was due to the Wage balance for un recruited staff for senior accounts assistant.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(20000000) Value of LG service tax collection	(1500000) Value of LG service tax collection	(20000000)Value of LG service tax collection	(1500000)Value of LG service tax collection
Value of Hotel Tax Collected	(18000000) Value of LG Hotel tax collection	(450000) Value of Hotel Tax Collected	(18000000)Value of Hotel Tax Collected	(450000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(70000000) Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)	(17500000) Value of Other Local Revenue Collections	()Value of Other Local Revenue Collections	(17500000)Value of Other Local Revenue Collections
Non Standard Outputs:	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns from LLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns from LLGs
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
223005 Electricity	1,000	1,000	100 %	1,000
227001 Travel inland	3,500	750	21 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,500	29 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,500	29 %	3,500
Reasons for over/under performance: The over performance was due COVID 19 SOPS that exaggerated the meeting costs while carrying out Revenue Enhancement meetings.				

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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
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Preparation of Annual Work plan and Council Approval	(28/02/2022) Preparation of Annual Work plan and Council Approval		()	(2022-02-28)Preparation of Annual Work plan and Council Approval
Date for presenting draft Budget and Annual workplan to the Council	() Presenting Draft Budget and Annual work plan to Council	(28/02/2022) Preparation of Annual Work plan and Council Approval		()	(2022-02-28)Preparation of Annual Work plan and Council Approval
Non Standard Outputs:	Preparation of PBS report for finance department for quarterly performances. Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities	reparation of Quarter four PBS report for finance department Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities		Preparation of Quarter four PBS report for finance department Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities	Preparation of Quarter one PBS report for finance department Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities
221011 Printing, Stationery, Photocopying and Binding	13,383	2,000	15 %		2,000
223005 Electricity	1,000	1,000	100 %		1,000
225001 Consultancy Services- Short term	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,883	3,000	20 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,883	3,000	20 %		3,000
Reasons for over/under performance:	Preparation of draft budget for FY 2022/23 has not been carried out leading to the under performance.				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,625	23 %	1,625
221014 Bank Charges and other Bank related costs	607	0	0 %	0
223005 Electricity	500	500	100 %	500
227001 Travel inland	5,493	1,373	25 %	1,373
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	4,498	24 %	4,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	4,498	24 %	4,498
Reasons for over/under performance:	The under performance was due to Preparation of internal assessment expenses which will be paid in October quarter two 2021/2022			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation and submitting Annual LG Final accounts to Auditor General Masaka before 31st August 2021	(27/08/2021) Date for submitting annual LG final accounts to Auditor General	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	(2021-08-27)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly Quarterly,Half year,Nine months financial statements. Preparation of PBS Quarter reports	Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly,End of year financial statements. Preparation of PBS Quarter 4 finance reports	Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly,End of year financial statements. Preparation of PBS Quarter 4 finance reports	Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly,End of year financial statements. Preparation of PBS Quarter 4 finance reports
221002 Workshops and Seminars	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,500	1,375	25 %	1,375
221014 Bank Charges and other Bank related costs	2,018	328	16 %	328
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,518	2,953	22 %	2,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,518	2,953	22 %	2,953
Reasons for over/under performance:	Under performance was due to none establishment of archive shelves for finance department FOR outdated documents.			
<i>Total For Finance : Wage Rect:</i>	<i>193,594</i>	<i>41,018</i>	<i>21 %</i>	<i>41,018</i>
<i>Non-Wage Reccurent:</i>	<i>92,621</i>	<i>27,237</i>	<i>29 %</i>	<i>27,237</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>286,215</i>	<i>68,255</i>	<i>23.8 %</i>	<i>68,255</i>

Vote:541 Mubende District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for Political Leaders and staff in Council department paid for 12 months, lunch and transport allowances for junior staff paid for 12 months, office stationary procured.	Salaries for Political Leaders and staff in Council department paid for 3 months, lunch and transport allowances for junior staff paid for 3 months, office stationary procured and cleaning services catered for.		Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.	Salaries for Political Leaders and staff in Council department paid for 3 months, lunch and transport allowances for junior staff paid for 3 months, office stationary procured and cleaning services catered for.
211101 General Staff Salaries	264,842	50,738	19 %		50,738
221009 Welfare and Entertainment	9,900	2,950	30 %		2,950
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	2,714	0	0 %		0
228002 Maintenance - Vehicles	2,714	600	22 %		600
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
282101 Donations	1,000	0	0 %		0
Wage Rect:	264,842	50,738	19 %		50,738
Non Wage Rect:	21,328	4,550	21 %		4,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,170	55,288	19 %		55,288
Reasons for over/under performance:	Some DEC members were not paid salaries because of miss match of NIN number and banks details hence under performance.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Payment of sitting allowance for contracts committee members and payment of expenses.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.		Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001 Telecommunications	205	205	100 %	205
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,205	1,455	28 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,205	1,455	28 %	1,455
Reasons for over/under performance: The department was allocated locally raised revenue above 25% hence over performance				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:				
<div> <div>Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted,</div> <div>3 meetings held, 55 staff confirmed, 2 staff appointed on probation, 2 staff appointed on promotion, 3 staff appointed on transfer within service, 1 staff appointed on transfer of service, 11 appointments of staff regularized, All disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.</div> <div>Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted,</div> <div>3 meetings held, 55 staff confirmed, 2 staff appointed on probation, 2 staff appointed on promotion, 3 staff appointed on transfer within service, 1 staff appointed on transfer of service, 11 appointments of staff regularized, All disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.</div> </div>				
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221004 Recruitment Expenses	6,000	1,500	25 %	1,500
221006 Commissions and related charges	1,000	0	0 %	0
221009 Welfare and Entertainment	1,151	280	24 %	280
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,851	3,280	19 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,851	3,280	19 %	3,280
Reasons for over/under performance: Unpaid members allowance due to insufficient funds and delayed submission of disciplinary cases to be handled by the commission .				

Vote:541 Mubende District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(50) and applications (registration, renewal, lease extensions) cleared		(20)No. of land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(1) Land board meeting held.		(1)No. of Land board meetings	(1)Land board meetings
Non Standard Outputs:	Land Board meetings held and Land inspection, minutes and report compilation done	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.		1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375
221009 Welfare and Entertainment	1,030	1,030	100 %		1,030
222001 Telecommunications	209	209	100 %		209
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,738	2,863	37 %		2,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,738	2,863	37 %		2,863
Reasons for over/under performance: Land consultations to the public lead to over performance					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(1) Auditor General report discussed.		(1)No. of Auditor Generals queries reviewed per LG	(1)Auditor General report discussed.
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(1) LG PAC report discussed by Council.		(1)No. of LG PAC reports discussed by Council	(1)LG PAC report discussed by Council.
Non Standard Outputs:	8 meetings held, Allowances for DPAC paid for four quarters, Municipality, Kasambya Town Council and District public accounts committee reports prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.		2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	10,396	2,691	26 %		2,691
221009 Welfare and Entertainment	1,000	250	25 %		250

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,396	2,941	24 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,396	2,941	24 %	2,941
Reasons for over/under performance: inadequate funding lead to underperformance				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() No of minutes of Council meetings with relevant resolutions	(1) No of minutes of Council meetings with relevant resolutions on file	()	(1)I set of Council minutes on file
Non Standard Outputs:	7 Council meetings held, Monthly Ex-gratia for District Councilors paid, Honoria for Sub county councilors paid, 12 DEC meetings facilitated.	1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 2 DEC meetings facilitated fuel for DEC Members paid for 3 months .	1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .	1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 2 DEC meetings facilitated fuel for DEC Members paid for 3 months .
211103 Allowances (Incl. Casuals, Temporary)	384,116	95,928	25 %	95,928
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	5,000	1,000	20 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	2,000	500	25 %	500
223006 Water	840	840	100 %	840
227001 Travel inland	4,470	1,327	30 %	1,327
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	37,800	9,450	25 %	9,450
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,226	110,045	25 %	110,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,226	110,045	25 %	110,045
Reasons for over/under performance: All funds released and spent as per the budget.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 Standing committee meetings held, Allowances for Councilors paid, Stationary procured and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.
211103 Allowances (Incl. Casuals, Temporary)	29,000	8,881	31 %	8,881
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,560	78 %	1,560
223005 Electricity	1,560	1,560	100 %	1,560
227001 Travel inland	4,000	880	22 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,560	13,881	34 %	13,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,560	13,881	34 %	13,881
Reasons for over/under performance:	increased number of District Councilors led to overperformance			
Total For Statutory Bodies : Wage Rect:	264,842	50,738	19 %	50,738
Non-Wage Reccurent:	547,304	139,016	25 %	139,016
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	812,146	189,754	23.4 %	189,754

Vote:541 Mubende District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases, multi-stakeholder monitoring	3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases		3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases	3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases
211101 General Staff Salaries	752,400	184,500	25 %		184,500
221002 Workshops and Seminars	6,000	1,460	24 %		1,460
221009 Welfare and Entertainment	5,700	1,425	25 %		1,425
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	4,400	380	9 %		380
223005 Electricity	1,000	1,000	100 %		1,000
223006 Water	600	600	100 %		600
227001 Travel inland	280,411	70,103	25 %		70,103
228002 Maintenance - Vehicles	20,000	1,400	7 %		1,400
Wage Rect:	752,400	184,500	25 %		184,500
Non Wage Rect:	323,611	76,368	24 %		76,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,076,011	260,868	24 %		260,868
Reasons for over/under performance: Funds spent as budgeted					
Programme : 0182 District Production Services					
Higher LG Services					

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Quarter1

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
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,		Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,
221002 Workshops and Seminars	2,542	635	25 %		635
227001 Travel inland	8,500	2,125	25 %		2,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,042	2,760	25 %		2,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,042	2,760	25 %		2,760
Reasons for over/under performance:	Funds spent as budgeted				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised		Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised
221002 Workshops and Seminars	1,473	368	25 %		368

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227001 Travel inland	4,288	1,072	25 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	1,440	25 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	1,440	25 %	1,440
Reasons for over/under performance: Funds spent as budgeted				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinic done at Bageza sc done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinic done at Bageza sc done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised
227001 Travel inland	9,128	2,282	25 %	2,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	2,282	25 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	2,282	25 %	2,282
Reasons for over/under performance: Funds spent as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Tsetese fly traps deployed	(25) Tsetese fly traps deployed	(25)Tsetese fly traps deployed	(25)Tsetese fly traps deployed
Non Standard Outputs:	Bee farmers trained, 4 apiary demonstrations established, 100 farmers sensitized on commercial insect production	Bee farmers trained, farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, farmers sensitized on commercial insect production
227001 Travel inland	2,622	655	25 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,622	655	25 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,622	655	25 %	655

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Quarter1

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:	Funds spent as planned				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(12000) Cattle, Goats, chicken, dogs	(760) Cattle, goats, sheep and dogs		(3000)Cattle, goats, sheep and dogs	(760)Cattle, goats, sheep and dogs
No of livestock by type using dips constructed	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of livestock by type undertaken in the slaughter slabs	(3000) Cattle, goats, sheep, pigs	(1060) Cattle, goats, sheep, pigs		(750)Cattle, goats, sheep, pigs	(1060)Cattle, goats, sheep, pigs
Non Standard Outputs:	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance		Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance
227001 Travel inland	1,589	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,589	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,589	0	0 %		0
Reasons for over/under performance:	Under performance is due to lack of vermin control officer and the activities carried out were done using other sources of funds like extension grant				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 10,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 37 50% incalf dairy heifers procured, 50 guits/ sows procured, 2 maize shellers procured, 100 bags of NAROCASS1 cassava cuttings procured, one eratag applicator procured	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 25,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained		3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 25,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 360 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained

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211101 General Staff Salaries	151,326	32,100	21 %	32,100
221002 Workshops and Seminars	11,100	764	7 %	764
221009 Welfare and Entertainment	4,245	376	9 %	376
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
224006 Agricultural Supplies	119,168	0	0 %	0
227001 Travel inland	92,191	2,448	3 %	2,448
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	151,326	32,100	21 %	32,100
Non Wage Rect:	149,536	3,588	2 %	3,588
Gou Dev:	101,168	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,030	35,688	9 %	35,688

Reasons for over/under performance: Under performance of wage is due to delayed recruitment of the senior agricultural engineer and procurement process still in progress

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	Program not yet started	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	Program not yet started
263367 Sector Conditional Grant (Non-Wage)	1,239,511	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239,511	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239,511	0	0 %	0

Reasons for over/under performance: under performance is due to funds not yet spent

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	79 computers procured under the parish Development Model	No activity carried out	27computers procured under the parish Development Model	No activity carried out
312213 ICT Equipment	134,227	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,227	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,227	0	0 %	0
Reasons for over/under performance: Funds not yet spent				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One motorcycle procured, 2 laptops procured, 2 office desks procured, public address system procured, 1 motorized sprayer procured, 7 sets of PPE procured, 2 fish harvesting and 2 fish sampling nets procured, assorted pig AI equipment procured, 6,000 fish fingerlings procured, 600kg of fish feeds procured, 60 beehives procured, 5,000 banana tissue culture suckers procured, 1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag applicator procured, 353 farmers supported with small scale irrigation equipments and machinery	Farm visit carried out on eligible micro scale irrigation farmers on designs	One motorcycle procured, 2 laptops procured, 2 office desks procured, public address system procured, 1 motorized sprayer procured, 60 farmers supported with macro scale irrigation equipments and machinery	Farm visit carried out on eligible micro scale irrigation farmers on designs
281504 Monitoring, Supervision & Appraisal of capital works	420,094	13,948	3 %	13,948
312104 Other Structures	10,500	0	0 %	0
312201 Transport Equipment	17,000	0	0 %	0
312202 Machinery and Equipment	1,587,393	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0

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312301 Cultivated Assets	67,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,111,488	13,948	1 %	13,948
External Financing:	0	0	0 %	0
Total:	2,111,488	13,948	1 %	13,948
Reasons for over/under performance: under performance is to procurement process still in progress				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(3) Plant clinic kits	(0) Procurement still in progress	(1)Plant clinic kit	(0)Procurement still in progress
Non Standard Outputs:		Procurement still in progress		Procurement still in progress
312104 Other Structures	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: Procurement still in progress hence under performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>903,726</i>	<i>216,600</i>	<i>24 %</i>	<i>216,600</i>
<i>Non-Wage Reccurent:</i>	<i>1,742,799</i>	<i>87,092</i>	<i>5 %</i>	<i>87,092</i>
<i>GoU Dev:</i>	<i>2,351,382</i>	<i>13,948</i>	<i>1 %</i>	<i>13,948</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,997,908</i>	<i>317,640</i>	<i>6.4 %</i>	<i>317,640</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) Outpatients treat that visited the NGO Basic health facilities.	(5825) Outpatients that visited the NGO Basic health facilities.		(5000)Outpatients that visited the NGO Basic health facilities.	(5825)Outpatients that visited the NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(1000) Inpatients admitted at NGO Basic health facilities.	(307) Inpatients admitted at NGO Basic health facilities.		(250)Inpatients admitted at NGO Basic health facilities.	(307)Inpatients admitted at NGO Basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in NGO Basic health facilities.	(192) Deliveries conducted in NGO Basic health facilities.		(150)Deliveries conducted in NGO Basic health facilities.	(192)Deliveries conducted in NGO Basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(424) Children immunized with Pentavalent vaccine in NGO Basic health facilities.		(500)Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(424)Children immunized with Pentavalent vaccine in NGO Basic health facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	12,189	3,047	25 %		3,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	3,047	25 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	3,047	25 %		3,047
Reasons for over/under performance:	All funds were spent as planned.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) Trained health workers in health centers.	(25) Trained health workers in health centers.		(75)Trained health workers in health centers.	(25)Trained health workers in health centers.
No of trained health related training sessions held.	(24) Health related training sessions held.	(2) Health related training sessions held.		(6)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(55288) Outpatients that visited Government health facilities.		(100000)Outpatients that visited Government health facilities.	(55288)Outpatients that visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(20000) Inpatients admitted in Govt health facilities.	(4913) Inpatients admitted in Govt health facilities.		(5000)Inpatients admitted in Govt health facilities.	(4913)Inpatients admitted in Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Deliveries conducted in Government health facilities.	(3288) Deliveries conducted in Government health facilities.		(3000)Deliveries conducted in Government health facilities.	(3288)Deliveries conducted in Government health facilities.

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% age of approved posts filled with qualified health workers	(95%) Approved posts filled with qualified health workers.	(89%) Approved posts filled with qualified health workers.	(90%)Approved posts filled with qualified health workers.	(89%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%)Villages with functional VHTs.	(50%)Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(20000) Children <1 year immunized with Pentavalent vaccine	(4730) Children <1 year immunized with Pentavalent vaccine	(5000)Children <1 year immunized with Pentavalent vaccine	(4730)Children <1 year immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	0	220,100	0 %	220,100
263367 Sector Conditional Grant (Non-Wage)	459,517	114,879	25 %	114,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,517	334,979	73 %	334,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,517	334,979	73 %	334,979
Reasons for over/under performance:	The over performance on non wage was a result of receiving unplanned Covid-19 funds for combating Covid-19 pandemic.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured for DHOs office	Identifying Contractor.	Office furniture procured.	Identifying Contractor.
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to delays in the award of contract.			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Projects supervised, monitored and appraised.	BoQs and site appraisals done.	Projects supervised, monitored and appraised.	BoQs and site appraisals done.
281504 Monitoring, Supervision & Appraisal of capital works	35,235	2,921	8 %	2,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,235	2,921	8 %	2,921
External Financing:	0	0	0 %	0
Total:	35,235	2,921	8 %	2,921
Reasons for over/under performance:	Under performance was due to delays in the award of contract.			

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Health centre constructed at Kabbo.	(0) Health Centre constructed.		(1)Health Centre constructed.	(0)Health Centre constructed.
No of healthcentres rehabilitated	(0) Health centres rehabilitated.	(0) Health centres rehabilitated.		(0)Health centres rehabilitated.	(0)Health centres rehabilitated.
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %		0
281502 Feasibility Studies for Capital Works	15,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	15,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0
312101 Non-Residential Buildings	1,710,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,815,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,815,000	0	0 %		0
Reasons for over/under performance:	Under performance is due to delays in award of contract.				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(4) Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.	(0) Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.		(4)Staff houses constructed.	(0)Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.
No of staff houses rehabilitated	(1) Staff house rehabilitated at Lubimbiri HCII.	(0) Staff house rehabilitated at Lubimbiri HCII.		(1)Staff house rehabilitated	(0)Staff house rehabilitated at Lubimbiri HCII.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	502,471	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	502,471	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,471	0	0 %		0
Reasons for over/under performance:	Under performance was due to delays in the award of contract.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward constructed at Kituule HCII	(1) Maternity ward constructed up to whole plate level.		(1)Maternity ward constructed.	(1)Maternity ward constructed up to whole plate level.

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No of maternity wards rehabilitated	(0) Maternity ward rehabilitated.	(0) Maternity ward rehabilitated.	(0)Maternity ward rehabilitated.	(0)Maternity ward rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to delays in the award of contract for construction from whole plate level to completion.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(0) General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(2)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(0)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.
No of OPD and other wards rehabilitated	(1) Latrine constructed and water borne toilets rehabilitated at DHOs office.	(0) Latrine constructed and water borne toilets rehabilitated at DHOs	(1)Latrine constructed and water borne toilets rehabilitated at DHOs	(0)Latrine constructed and water borne toilets rehabilitated at DHOs
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	444,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to delay in the award of contracts.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, Covid-sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, Covid-19 activities done and meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, Covid-sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, Covid-19 activities done and meetings attended.
211101 General Staff Salaries	2,719,310	679,751	25 %	679,751
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0 %	8,000
213001 Medical expenses (To employees)	1,000	2,000	200 %	2,000

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	945,222	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	700
222001 Telecommunications	0	1,108	0 %	1,108
222003 Information and communications technology (ICT)	2,253	563	25 %	563
223005 Electricity	2,400	2,400	100 %	2,400
223006 Water	800	800	100 %	800
224004 Cleaning and Sanitation	1,200	3,600	300 %	3,600
227001 Travel inland	38,080	102,217	268 %	102,217
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	8,000	6,421	80 %	6,421
Wage Rect:	2,719,310	679,751	25 %	679,751
Non Wage Rect:	78,733	132,709	169 %	132,709
Gou Dev:	0	0	0 %	0
External Financing:	942,822	0	0 %	0
Total:	3,740,864	812,461	22 %	812,461
Reasons for over/under performance:		Over performance on non wage was a result of receiving supplementary (unplanned) Covid-19 funds for combating Covid-19 in the District.		
Total For Health : Wage Rect:	2,719,310	679,751	25 %	679,751
Non-Wage Reccurent:	550,438	470,735	86 %	470,735
GoU Dev:	2,888,706	2,921	0 %	2,921
Donor Dev:	942,822	0	0 %	0
Grand Total:	7,101,276	1,153,408	16.2 %	1,153,408

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries paid for all months in a financial year.	Staff salaries paid		Staff salaries paid on a quarterly basis.	Staff salaries paid
211101 General Staff Salaries	6,442,573	1,539,400	24 %		1,539,400
Wage Rect:	6,442,573	1,539,400	24 %		1,539,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,442,573	1,539,400	24 %		1,539,400
Reasons for over/under performance: UPE salaries remained on account for payment of new teachers hence under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) Teachers salaries paid		() teachers paid salaries	(908)Teachers salaries paid
No. of qualified primary teachers	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) Qualified primary teachers all over the District.		()qualified primary teachers	(908)Qualified primary teachers all over the District.
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48427) As march 2020 before the 1st lock down this was the available pupils enrolled in all UPE schools in the district		()pupils enrolled in UPE	(48427)As march 2020 before the 1st lock down this was the available pupils enrolled in all UPE schools in the district.
No. of student drop-outs	(350) 350 pupils dropping out of schools	(130) As per PLE 2020 results where these learnres scored X in PLE Exams.		() student drop-outs	(130)As per PLE 2020 results where these learnres scored X in PLE Exams.
No. of Students passing in grade one	(290) 290 pupils passing in grade one from All primary schools	(263) 263 Learners/Students passing in Grade one in PLE 2020.		(290) Students passing in grade one	(263)263 Learners/Students passing in Grade one in PLE 2020.
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools schools	(4496) 4496 Pupils sitting for PLE 2020.		(4660)pupils sitting PLE	(4496)4496 Pupils sitting for PLE 2020.

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Non Standard Outputs:	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	Head teachers meetings held, Observance of SOPS monitored, Preparations for school reopening underway.	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	Head teachers meetings held, Observance of SOPS monitored, Preparations for school reopening underway.
263367 Sector Conditional Grant (Non-Wage)	939,322	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	939,322	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,322	0	0 %	0
Reasons for over/under performance:	UPE non wage was not transferred to schools because of COVID 19 lockdown hence under performance			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement and distribution Iron sheets to UPE schools	Distribution of materials ginen to schools in preparation for reopening was done.	Procurement and distribution Iron sheets to UPE schools	Distribution of materials ginen to schools in preparation for reopening was done.
312101 Non-Residential Buildings	35,391	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,391	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,391	0	0 %	0
Reasons for over/under performance:	No procurements were not and material which were given to schools were donations from donors			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(014) 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	(00) Procurement proceess still on going.	(14) classrooms constructed in UPE	(00)Procurement proceess still on going.
No. of classrooms rehabilitated in UPE	(02) 2 Classroom Block Completed at Kitokota P/S Phase 11.	(00) Procurement proceess still on going.	(2)classrooms rehabilitated in UPE	(00)Procurement proceess still on going.

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Non Standard Outputs:	BOQs prepared. Site Appraisals done . Site handover and commissioning conducted.	Procurement Plans and requisitions made.Site Apraisals carried out and BOQs prepared.	BOQs prepared. Site Appraisals done . 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	Procurement Plans and requisitions made.Site Apraisals carried out and BOQs prepared.
312101 Non-Residential Buildings	666,241	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	666,241	0	0 %	0
External Financing:	0	0	0 %	0
Total:	666,241	0	0 %	0
Reasons for over/under performance:		Procurement process still on going hence under performance		
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(00) Procurement process is still on.	(20)A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(00)Procurement process is still on.
No. of latrine stances rehabilitated	(00) N/A	(00) There was no acivity planned.	(0)N/A	(00)There was no acivity planned.
Non Standard Outputs:	BOQs prepared. Site Appraisal done. Commissioning and hand over conducted.	Site appraisals carried out and BOQs prepared.	BOQs prepared. Site Appraisal done.	Site appraisals carried out and BOQs prepared.
312101 Non-Residential Buildings	131,658	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,658	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,658	0	0 %	0
Reasons for over/under performance:		Procurement process is still on and no payments were done hence under performance		
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(00) Procurement process is still on.	(0)A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(00)Procurement process is still on.
No. of teacher houses rehabilitated	(00) Not Planned	(00) There was no planned activities.	(0)Not Planned	(00)There was no planned activities.
Non Standard Outputs:	BOQs prepared ,Site Appraisals done ,Project hand over and commissioning.	BOQs prepared ,Site Appraisals done ,Project hand over done.	BOQs prepared ,Site Appraisals done ,Project hand over done.	BOQs prepared ,Site Appraisals done ,Project hand over done.

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312102 Residential Buildings	199,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,112	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,112	0	0 %	0

Reasons for over/under performance: Procurement process is still on and payments not yet done hence under performance

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

N/A

Non Standard Outputs:	All staff salaries paid throughout the financial year., Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	Secondary staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	Secondary staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.
211101 General Staff Salaries	3,151,706	655,474	21 %	655,474
Wage Rect:	3,151,706	655,474	21 %	655,474
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,151,706	655,474	21 %	655,474

Reasons for over/under performance: wage remained on account for payment of newly recruited secondary teachers hence under performance

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

No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500) 6500 Students enrolled in 11 USE Schools in the District.	(6500)students enrolled in USE	(6500)6500 Students enrolled in 11 USE Schools in the District.
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200) teaching and non teaching staff paid	(200) teaching and non teaching staff paid	(200) teaching and non teaching staff paid
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(1450) Students passing O level	(1450)students passing O level	(1450)Students passing O level.
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600) Students sitting O level.	(1600)students sitting O level	(1600)Students sitting O level.

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Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done
263367 Sector Conditional Grant (Non-Wage)	841,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	841,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	841,015	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of facilities at Mugungulu Seed School Carried out and A 5 Stance VIP LINED Pit latrine constructed at L ubimbiri SS. Site meetings held. Monitoring and Inspection of projects done.	Site appraisals carried out.Site plans and drawings discussed and changes recommended.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	Site appraisals carried out.Site plans and drawings discussed and changes recommended.
312101 Non-Residential Buildings	1,202,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,202,859	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,859	0	0 %	0

Reasons for over/under performance: Constructions not yet started and no payments were made hence under performance

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:	Monitoring and Inspection of schools, Termly Reports made	359 Schools Inspected under Kobo tool data collection and 42 Schools monitored to establish the level of compliance to SOPs in preparation for reopening.	Monitoring and Inspection of schools, quarterly Reports made.	359 Schools Inspected under Kobo tool data collection and 42 Schools monitored to establish the level of compliance to SOPs in preparation for reopening.
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	13,000	2,900	22 %	2,900
227004 Fuel, Lubricants and Oils	33,808	2,891	9 %	2,891
228002 Maintenance - Vehicles	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	5,791	11 %	5,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,408	5,791	11 %	5,791
Reasons for over/under performance: less inspection grant was released because of COVID 19 lockdown hence under performance				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All Secondary and Registered and Public primary schools Monitored.	359 Schools Inspected under Kobo tool data collection and 42 Schools monitored to establish the level of compliance to SOPs in preparation for reopening.	All Secondary and Registered and Public primary schools Monitored quarterly.	359 Schools Inspected under Kobo tool data collection and 42 Schools monitored to establish the level of compliance to SOPs in preparation for reopening.
228004 Maintenance – Other	46,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,009	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,009	0	0 %	0
Reasons for over/under performance: Funds were still on account because of lockdown hence under performance				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Athletics .MDD Festivals and Ball games conducted .	The District Netball team facilitated to compete in 2nd division competitions.	MDD Festivals and Ball games and training of games teachers conducted .	The District Netball team facilitated to compete in 2nd division competitions.
221002 Workshops and Seminars	13,000	580	4 %	580

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227001 Travel inland	17,000	4,400	26 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,980	17 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,980	17 %	4,980
Reasons for over/under performance: Few sports competitions were conducted and facilitated hence under performance				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshop to the new School Management Committees on their roles and Responsibilities done.	No activity was done due to lockdown	No Planned out put.	No activity was done due to lockdown
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No activity was done due to lockdown hence under performance				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Meetings preparing school reopening have been held. Material intended to comply with SOPs have been distributed to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Meetings preparing school reopening have been held. Material intended to comply with SOPs have been distributed to schools.
211101 General Staff Salaries	175,562	23,190	13 %	23,190
221002 Workshops and Seminars	125,800	16,976	13 %	16,976
221009 Welfare and Entertainment	1,433	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,222	0	0 %	0
223005 Electricity	620	0	0 %	0
223006 Water	450	450	100 %	450
227001 Travel inland	30,400	0	0 %	0
227004 Fuel, Lubricants and Oils	6,030	0	0 %	0

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228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	175,562	23,190	13 %	23,190
Non Wage Rect:	52,954	450	1 %	450
Gou Dev:	0	0	0 %	0
External Financing:	125,800	16,976	13 %	16,976
Total:	354,317	40,616	11 %	40,616
Reasons for over/under performance: Donor funds were received toward the close of the quarter and funds were not spent hence under performance				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	BOQs Prepared and Procurement process on going.	BOQs Prepared and Procurement process takes off.	BOQs Prepared and Procurement process on going.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	5,318	11 %	5,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	5,318	11 %	5,318
External Financing:	0	0	0 %	0
Total:	50,000	5,318	11 %	5,318
Reasons for over/under performance: Construction works not yet started hence under performance				
Total For Education : Wage Rect:	9,769,842	2,218,064	23 %	2,218,064
Non-Wage Reccurent:	1,972,709	11,221	1 %	11,221
GoU Dev:	2,285,261	5,318	0 %	5,318
Donor Dev:	125,800	16,976	13 %	16,976
Grand Total:	14,153,612	2,251,580	15.9 %	2,251,580

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid. Allowances, stationary and office supplies paid. Printer and cartridge paid. security and DRC allowances paid. Fuel for works supervision paid.	Salaries paid for 3 months in 1 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.		Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 3 months in 1 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.
211101 General Staff Salaries	140,418	34,647	25 %		34,647
211103 Allowances (Incl. Casuals, Temporary)	95,621	15,206	16 %		15,206
221002 Workshops and Seminars	2,000	797	40 %		797
221008 Computer supplies and Information Technology (IT)	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	1,128	30 %		1,128
223004 Guard and Security services	3,400	0	0 %		0
223005 Electricity	2,669	0	0 %		0
223006 Water	1,500	0	0 %		0
227001 Travel inland	23,914	4,865	20 %		4,865
Wage Rect:	140,418	34,647	25 %		34,647
Non Wage Rect:	135,004	21,996	16 %		21,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,422	56,643	21 %		56,643
Reasons for over/under performance: less money received compared to what was budgeted for and it came late.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(118) 118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties maintained and in good condition.	(0) Activities not yet done	(29.5)118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(0)Activities not yet done
Non Standard Outputs:	118km of community access roads maintained and in good motorable condition.	Activities not yet done	118km of community access roads maintained and in good motorable condition.	Activities not yet done
263104 Transfers to other govt. units (Current)	118,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,261	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,261	0	0 %	0
Reasons for over/under performance:	works for the community access roads was planned for the second quarter.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(12.1) Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(2.2) Ashiraf- Kirokore 1.4kms, Kasambya- Kimwanyi- Miyinayina 0.8kms	(3)Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(2.2)Ashiraf- Kirokore 1.4kms, Kasambya- Kimwanyi- Miyinayina 0.8kms
Length in Km of Urban unpaved roads periodically maintained	(0.5) Bulonzi street 0.5km	(0.25) Bulonzi street 0.5km	(0.125)Bulonzi street 0.5km	(0.25)Bulonzi street 0.5km
Non Standard Outputs:	well maintained and in good condition of the 12.1km routinely maintained roads and 0.5km periodically maintained road in Kasambya Town Council.	well maintained and in good condition of the 0.4km road length in Kasambya Town Council.	well maintained and in good condition of the 10km road length in Kasambya Town Council.	well maintained and in good condition of the 0.4km road length in Kasambya Town Council.
263104 Transfers to other govt. units (Current)	534,701	206,204	39 %	206,204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,701	206,204	39 %	206,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,701	206,204	39 %	206,204
Reasons for over/under performance: Urban road fund was released more than 25% hence over performance				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(306) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(26.7) Kazigwe-kampanzi, Kiyuni-Kakigando, Butawata-Katambogo, Kisalaba-Kabirizi-Municipality	(46)Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi.	(26.7)Kazigwe-kampanzi, Kiyuni-Kakigando, Butawata-Katambogo, Kisalaba-Kabirizi-Municipality
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(6) Kazigwe - Kampanzi, Kitenga - Lulongo, Ngabano - Butta, Kachwampale - Katabalanga - Myaliro, Butta - Kampanzi, Butawata - Katambogo all for bottleneck works.	(0) Activities not yet done	(2)Kazigwe - Kampanzi, Kitenga - Lulongo.	(0)Activities not yet done

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Non Standard Outputs:	306km of district roads done and well maintained and in good condition.	Kazigwe-kampanzi, Kiyuni-Kakigando, Butawata-Katambogo, Kisalaba-Kabirizi-Municipality	Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	Kazigwe-kampanzi, Kiyuni-Kakigando, Butawata-Katambogo, Kisalaba-Kabirizi-Municipality
263367 Sector Conditional Grant (Non-Wage)	325,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325,017	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,017	0	0 %	0
Reasons for over/under performance: less money recieved compared to what was planned for the 1st quarter and he money was recieved late.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Renovation of CAO,s Office,council and speaker chembers and minor repairs storeyed building done and in good condition.	Activities not yet done procurement process still ongoing	Renovation of CAO,s Office,council and speaker chembers, finance and storeyed building done and in good condition.	Activities not yet done procurement process still ongoing
228001 Maintenance - Civil	55,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance: Activities not yet done procurement process still ongoing

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done (URF). Repair of administration vehicles and IFMS generator (DDEG) done.	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done
228002 Maintenance - Vehicles	83,710	3,484	4 %	3,484
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,710	3,484	5 %	3,484
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,710	3,484	4 %	3,484

Reasons for over/under performance: money was received late hence under performance

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Electricity rewired at the district head quarter and in good condition	Activities not yet done	Electricity rewired at the district head quarter and in good condition	Activities not yet done
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Activities not yet done hence under performance

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Activities not yet done	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Activities not yet done
312202 Machinery and Equipment	85,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,814	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,814	0	0 %	0
Reasons for over/under performance: Activities not yet done hence under performance				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Juvenile cells constructed and in good condition	()	(0.25)Juvenile cells constructed and in good condition	()
Non Standard Outputs:	Juvenile cells constructed and in good condition		Juvenile cells constructed and in good condition	
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Rehabilitation of mechanical works yard mechanical workshop done and in good condition	(0) Activities not yet done	(0.25)Rehabilitation of mechanical works yard mechanical workshop done and in good	(0)Activities not yet done
Non Standard Outputs:	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Activities not yet done	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Activities not yet done
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: Funds still on account hence under performance				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	140,418	34,647	25 %	34,647

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<i>Non-Wage Recurrent:</i>	<i>1,184,693</i>	<i>231,683</i>	<i>20 %</i>	<i>231,683</i>
<i>GoU Dev:</i>	<i>265,814</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,590,925</i>	<i>266,331</i>	<i>16.7 %</i>	<i>266,331</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and , Departmental Fuel paid.		Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and , Departmental Fuel paid.
211101 General Staff Salaries	61,358	13,200	22 %		13,200
221008 Computer supplies and Information Technology (IT)	2,992	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,227	807	25 %		807
223005 Electricity	1,494	1,494	100 %		1,494
223006 Water	1,494	1,494	100 %		1,494
227001 Travel inland	20,733	5,183	25 %		5,183
Wage Rect:	61,358	13,200	22 %		13,200
Non Wage Rect:	29,940	8,978	30 %		8,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,298	22,178	24 %		22,178
Reasons for over/under performance: The under performance was because the departmental vehicle was not maintained.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision visits during and after construction	(1) supervision visits during and after construction		(1)supervision visits during and after construction	(1)supervision visits during and after construction
No. of water points tested for quality	(50) Water points to be tested for quality.	(13) Water points to be tested for quality.		()	(13)Water points to be tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(0) District Water Supply and Sanitation Coordination Meetings		(0)District Water Supply and Sanitation Coordination Meetings	(0)District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)		() Mandatory Public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(50) sources tested for water quality	(13) sources tested for water quality		(0)sources tested for water quality	(13)sources tested for water quality

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Non Standard Outputs:	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Activities done in 1st Quarter for water quality test Lugala, Kalere, Lutetre, Kalembe, Ngomazamukasa A, Ngomazamukasa B, Muyinayina,Kabo, Ntungamu, Naluwondwa, Kijumba,, Kabulamuliro, Ngabano, Kijojolo	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Activities done in 1st Quarter for water quality test Lugala, Kalere, Lutetre, Kalembe, Ngomazamukasa A, Ngomazamukasa B, Muyinayina,Kabo, Ntungamu, Naluwondwa, Kijumba,, Kabulamuliro, Ngabano, Kijojolo
227001 Travel inland	16,075	3,019	19 %	3,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,075	3,019	19 %	3,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,075	3,019	19 %	3,019
Reasons for over/under performance: The under performance was due to delayed procurement process.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) water and Sanitation promotional events to be undertaken	(1) water and Sanitation promotional events to be undertaken	(1)water and Sanitation promotional	(0)water and Sanitation promotional events to be undertaken
No. of water user committees formed.	(20) water user committees to be formed.	(0) not yet done	(5)water user committees formed.	(0)not yet done
No. of Water User Committee members trained	(60) Water User Committee members to be trained	(0) not yet trained	(20)Water User Committee members to be trained	(0)not yet trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) not yet trained	()	(0)not yet trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows to be conducted.	(0) not yet trained	()Radio talk shows to be conducted.	(0)not yet done
Non Standard Outputs:	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	water and Sanitation promotional events to be undertaken	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	water and Sanitation promotional events to be undertaken
221002 Workshops and Seminars	14,368	0	0 %	0
227001 Travel inland	22,318	5,303	24 %	5,303
227004 Fuel, Lubricants and Oils	22,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,004	5,303	9 %	5,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,004	5,303	9 %	5,303

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was because the activities are to be implemented in the next quarter.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up.	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up		Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up
281501 Environment Impact Assessment for Capital Works	19,802	6,601	33 %		6,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,601	33 %		6,601
External Financing:	0	0	0 %		0
Total:	19,802	6,601	33 %		6,601
Reasons for over/under performance: The under performance was as a result of release of 33% Development					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) CONstruction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(0) Activity not yet done		(1)Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(0)Activity not yet done
Non Standard Outputs:	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Activity not yet done		BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Not yet done
312101 Non-Residential Buildings	60,269	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,269	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,269	0	0 %		0
Reasons for over/under performance: not yet done due to procurement processes					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(10) Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(0) Activity not yet done.	(0)Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(0)Activity not yet done
No. of deep boreholes rehabilitated	(10) Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(0) Activity not yet.	(0)Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(0)Activity not yet done
Non Standard Outputs:	BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.	Activity not yet done	BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.	Activity not yet done
312104 Other Structures	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	0	0 %	0
Reasons for over/under performance:	The under performance was due to the delay in the procurement process thus leading to no activity done in the quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	(0) Activity not yet done	(0)No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	(0)No activity done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Activity not yet done	(0)N/A	(0)Activity not yet done
Non Standard Outputs:	BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.	BOQs prepare and submitted.	BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.	BOQs prepare and submitted.
312104 Other Structures	575,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,261	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,261	0	0 %	0
Reasons for over/under performance:	The procurement process led to the under performance.			
Total For Water : Wage Rect:	61,358	13,200	22 %	13,200
Non-Wage Reccurent:	105,019	17,299	16 %	17,299
GoU Dev:	975,332	6,601	1 %	6,601
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,141,709</i>	<i>37,100</i>	<i>3.2 %</i>	<i>37,100</i>
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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:	Staff salaries paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop and seminars conducted	The department managed to pay all salaries, cater for staff welfare, pay for water and electricity bills, maintain the departmental vehicle and conducted a sensitization for members of the natural resources committee		Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted	The department managed to pay all salaries, cater for staff welfare, pay for water and electricity bills, maintain the departmental vehicle and conducted a sensitization for members of the natural resources committee
211101 General Staff Salaries	228,363	48,041	21 %		48,041
221002 Workshops and Seminars	6,000	1,000	17 %		1,000
221009 Welfare and Entertainment	3,360	840	25 %		840
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	1,500	1,500	100 %		1,500
223006 Water	500	500	100 %		500
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,500	625	25 %		625
228002 Maintenance - Vehicles	4,500	1,053	23 %		1,053
Wage Rect:	228,363	48,041	21 %		48,041
Non Wage Rect:	21,360	6,268	29 %		6,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,723	54,309	22 %		54,309
Reasons for over/under performance:	The wage provided is more than that of the staff available. This gives an imbalanced ratio in terms quarterly releases. In addition, some of the budget lines including 221002 and 228002 were not warranted as planned less funds were allocated to them by in relation to the planned. All these factors led to an under performance of 22%				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(85) Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(21.25) We maintained forest boundaries for 21.25 hectares and also weeded by slashing 3 hectares of the Mubende Local forest reserve (MLFR). The sector also embarked on construction of a tree nursery shed. So far, the perimeter chain-link has been erected to secure the nursery space.	(85)Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(21.25)We maintained forest boundaries for 21.25 hectares and also weeded by slashing 3 hectares of the Mubende Local forest reserve (MLFR). The sector also embarked on construction of a tree nursery shed. So far, the perimeter chain-link has been erected to secure the nursery space.
Number of people (Men and Women) participating in tree planting days	(500) Tree planting days celebrated	(130) The quarter did not have a tree planting day . However, sensitizations have been under take.	(0)Tree planting days celebrated	(130)The quarter did not have a tree planting day . However, sensitizations have been under take.
Non Standard Outputs:	Communities sensitized on Forestry conservation and Farmer managed natural regeneration	Trainings and sensitizations have been undertaken at lower local government level by the field staff. concepts of FMNR were introduced to a community in Kiyuni and a radio talk show on Point FM	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration (FMNR)	Trainings and sensitizations have been undertaken at lower local government level by the field staff. concepts of FMNR were introduced to a community in Kiyuni and a radio talk show on Point FM
224006 Agricultural Supplies	13,717	4,229	31 %	4,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,717	929	25 %	929
Gou Dev:	10,000	3,300	33 %	3,300
External Financing:	0	0	0 %	0
Total:	13,717	4,229	31 %	4,229
Reasons for over/under performance:	The activities therein were implemented as planned since the funds were released as planned. This explains the quarterly over performance of 31%			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Agroforestry Demos established in the 13 lower local governments	(45) Through the extension staff and conjunction with the agriculture sector, demos have been initiated pending the rain season in quarter 2 and 4	(50)Agroforestry Demos established in the 13 lower local governments	(45)Through the extension staff and conjunction with the agriculture sector, demos in LLGs have been initiated pending the rain season in quarter 2 and 4

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No. of community members trained (Men and Women) in forestry management	(250) Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(200) A technical back stopping was conducted in light of sustainable energy and proper watershed management where 125 men and 75 women participated	(0) Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(200) A technical back stopping was conducted in light of sustainable energy and proper watershed management where 125 men and 75 women participated
Non Standard Outputs:	1 Radio talk shows on forestry management conducted	2 radio talk shows were conducted on Point FM and Mubende FM	1 Radio talk shows on forestry management conducted	2 radio talk shows were conducted on Point FM and Mubende FM
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	There was an over performance of 100% because all planned for funds for the financial year were released in this quarter. The challenge here is that there shall be no funds for the subsequent quarters			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(3) There was minimal compliance inspections done.	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(3) There was minimal compliance inspections done.
Non Standard Outputs:	Radio talk shows conducted	1 Radio talk show conducted	1 Radio talk show conducted	1 Radio talk show conducted
227001 Travel inland	1,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	0	0 %	0
Reasons for over/under performance:	There was no release of funds in this budget line which explains the non- financial performance (0%) in this area. However, in conjunction with the environment sub sector, during the inspection of river Rwentaama, the local forest reserve was inspected			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(16) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(1) None was done under under this output funding	(4) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(1) None was done under under this output funding
Non Standard Outputs:	Radio talk shows conducted	1 Radio Program conducted	1 Radio Program conducted	1 Radio Program conducted
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: There was a gross under performance of 0% because no funds were released under this budget line. It thus affects the cumulative annual performance and service delivery. However one training was conducted in Kibalinga sub county in a bid to map out the wetland during the physical development plan process for Lusalira.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni,	(2) 2 action plans have been initiated and being developed, working together with sub county staff one has been initiated sub counties where we intend to demarcate the buffer zones	(8)Wetland Action Plans and regulations developed	(2)2 action plans have been initiated and being developed, working together with sub county staff one has been initiated sub counties where we intend to demarcate the buffer zones
Area (Ha) of Wetlands demarcated and restored	(8) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(2) A buffer zone of Lusalira wetland demarcated with 18 concrete pillars and also live tree demarcation was done at the buffer zone of Kisojjo wetland	(8)Area (Ha) of Wetlands demarcated and restored	(2)A buffer zone of Lusalira wetland demarcated with 18 concrete pillars and also live tree demarcation was done at the buffer zone of Kisojjo wetland
Non Standard Outputs:	Restoration orders and notices issued to encroachers	15 Restoration orders were issued to encroachers in Kibalinga sub county and 5 wetland action plans initiated	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	15 Restoration orders were issued to encroachers in Kibalinga sub county and 5 wetland action plans initiated.
224006 Agricultural Supplies	2,500	875	35 %	875
228001 Maintenance - Civil	15,000	4,500	30 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,125	28 %	2,125
Gou Dev:	10,000	3,250	33 %	3,250
External Financing:	0	0	0 %	0
Total:	17,500	5,375	31 %	5,375

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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
Reasons for over/under performance:	This output had an over performance which was attributed to the release of funds that was executed as planned. Through the sub counties we were able to issue restoration and improvement notices to encroachers and also initiated wetland action plans				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(50) community training was done in Kitenga and Kigando		(10)community women and men trained in ENR monitoring	(50)community training was done in Kitenga and Kigando
Non Standard Outputs:	Radio talk shows conducted	2 radio talk shows were conducted		2 Radio talk shows conducted, Training members of Higher Lower Environment Committees, LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	2 radio talk shows were conducted
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The financial performance here was 0% because the funds were not released at all under this output. However, the the trainings were done in collaboration with the Ministry of water and environment under the ACC-LVB project in Kitenga and Kigando				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(10) Monitoring of hotspot areas of wetland encroachment and developments that need impact assessments were inspected for compliance		(0)monitoring and compliance surveys undertaken	(10)Monitoring of hotspot areas of wetland encroachment and developments that need impact assessments were inspected for compliance

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Non Standard Outputs:	Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG was undertaken to enforce Environmental law compliance to include Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG. Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG was undertaken to enforce Environmental law compliance to include Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	All funds for the financial year were warranted in this quarter which explains the 100% financial performance. However, there will not be funds for this output in the subsequent quarters			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Area land committees trained and institutional land titles procured	(1) Lands office has handled land disputes that arise during the process of land applications	(2)new land disputes settled	(1)Lands office has handled land disputes that arise during the process of land applications
Non Standard Outputs:	Area land committees trained	None of the ALCs was trained in quarter one because they are not yet approved.	3 Area land committees trained and 5 institutional land titles procured	None of the ALCs was trained in quarter one because they are not yet approved.
		6 institutional land titles were initiated to include; 1. Kasambya DAS 2. Kabyuma HC II 3. Mugungulu seed SS 4. Ntugamo P/s 5. Kashenyi Primary school 6. Kyakasimbi Primary		6 institutional land titles were initiated to include; 1. Kasambya DAS 2. Kabyuma HC II 3. Mugungulu seed SS 4. Ntugamo P/s 5. Kashenyi Primary school 6. Kyakasimbi Primary
227001 Travel inland	82,084	22,666	28 %	22,666

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227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,484	0	0 %	0
	Gou Dev:	80,000	22,666	28 %	22,666
	External Financing:	0	0	0 %	0
	Total:	82,484	22,666	27 %	22,666
Reasons for over/under performance:		There was an under performance because there was no release under non- wage recurrent which was to cater for area land committees. The funds release was only done under development which contributed to 27% for institutional land titles			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1 Physical development plans developed, illegal developments inspected	The sector has is undertaking the development of a physical plan (Phase 1) for Mugungulu trading center. Community engagements and data collection have been done	1 Physical development plans developed, illegal developments inspected	The sector has is undertaking the development of a physical plan (Phase 1) for Mugungulu trading center. Community engagements and data collection have been done
227001	Travel inland	16,000	5,330	33 %	5,330
227004	Fuel, Lubricants and Oils	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	500
	Gou Dev:	16,000	5,330	33 %	5,330
	External Financing:	0	0	0 %	0
	Total:	16,500	5,830	35 %	5,830
Reasons for over/under performance:		There was an over performance because the funds under non wage recurrent for the financial year were all released and development released as planned.			
Total For Natural Resources : Wage Rect:		228,363	48,041	21 %	48,041
Non-Wage Reccurent:		42,565	11,822	28 %	11,822
GoU Dev:		116,000	34,546	30 %	34,546
Donor Dev:		0	0	0 %	0
Grand Total:		386,928	94,409	24.4 %	94,409

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	50 women groups funded, 16 parishes funded, 8 pwards groups funded	Appraising groups to benefit from the development programs		appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pwards special grant and 15 groups funded under uwep	Appraising groups to benefit from the development programs
221002 Workshops and Seminars	14,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	302	15 %		302
227001 Travel inland	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	632,939	4,000	1 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	676,939	4,302	1 %		4,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,939	4,302	1 %		4,302
Reasons for over/under performance: The under performance was because groups were only appraised in the first quarter and other activities were extended to the second quarter.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	news papers procured, periodicals procured	News papers and books procured.		88 copies of news papers procured and 20 books bought	News papers and books procured.
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	190	19 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	190	10 %		190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	190	10 %		190

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was because books were not procured this quarter.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community development workers facilitated ,community development workers supervised	Community development officers facilitated to conduct activities ,monitoring of community development activities in 16 lower local governments		18 community development officers facilitated to conduct activities ,monitoring of community development activities in 18 lower local governments	Community development officers facilitated to conduct activities ,monitoring of community development activities in 16 lower local governments
227001 Travel inland	11,135	2,118	19 %		2,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,135	2,118	19 %		2,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,135	2,118	19 %		2,118
Reasons for over/under performance: The under performance was due to non realization of other government transfers					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) FAL Learners Trained	(25) FAL learners trained.		(25)FAL Learners Trained	(25)FAL learners trained
Non Standard Outputs:	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to	one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained		one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained	one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained
221002 Workshops and Seminars	12,000	3,000	25 %		3,000
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	237	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,237	3,500	25 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,237	3,500	25 %		3,500
Reasons for over/under performance: Funds spent as per budget.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	books procured ,news papers procured	20 books, 50 news papers procured.		20 books procured and 88 newspapers procured	20 books, 50 news papers procured.

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221011 Printing, Stationery, Photocopying and Binding	2,700	674	25 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	674	25 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	674	25 %	674
Reasons for over/under performance: Funds spend as per budget.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	10 genda main streamming workshops conducted	2 gender mainstreaming workshops conducted.	5 gender mainsteaming workshopd conducted	2 gender mainstreaming workshops conducted.
221002 Workshops and Seminars	12,000	0	0 %	0
227001 Travel inland	3,000	729	24 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	729	5 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	729	5 %	729
Reasons for over/under performance: More workshops to be conducted in the next Quarter hence the under performance.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(150) Cases of probation conducted,	(100) children cases (Juveniles) handled and settled	(50)children cases (Juveniles) handled and settled	(100)children cases (Juveniles) handled and settled
Non Standard Outputs:	150 cases of probation conducted,50 home vists conducted	50 cases handled and 20 home visits conducted.	30 cases handled and 15 home visits conducted	50 cases handled and 20 home visits conducted.
227001 Travel inland	1,034	1,034	100 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	1,034	100 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,034	1,034	100 %	1,034
Reasons for over/under performance: More cases were handled more in the first quarter than the ones planned thus leading to over performance.				
Output : 108109 Support to Youth Councils				

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Quarter1

No. of Youth councils supported	(4) 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(1) Youth council supported.	(1)Youth councils supported	(1)Youth council supported.
Non Standard Outputs:	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	Youth council supported.	one district youth day cerebation conducted ,one district youth council meeting conducted,one youth executive meeting conducted, youth leaders facilitated to attend youth day cerebrations national	Youth council supported.
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,351	1,338	25 %	1,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	1,338	16 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	1,338	16 %	1,338

Reasons for over/under performance: Other activities ae to be done the next quarter thus leading to under performance.

Output : 108110 Support to Disabled and the Elderly

Vote:541 Mubende District

Quarter1

No. of assisted aids supplied to disabled and elderly community	(2) elderly and pwds council meeting conducted, pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(1) elderly and pwds council meeting conducted, pwds groups to benefit from special selected,monitoring of SAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(1)elderly and pwds council meeting conducted, pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(1)elderly and pwds council meeting conducted, pwds groups to benefit from special selected,monitoring of SAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
Non Standard Outputs:	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	elderly and pwds council meeting conducted, pwds groups to benefit from special selected,monitoring of SAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	1 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	elderly and pwds council meeting conducted, pwds groups to benefit from special selected,monitoring of SAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
227001 Travel inland	7,499	1,798	24 %	1,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,499	1,798	24 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,499	1,798	24 %	1,798
Reasons for over/under performance:	The under performance was because the elderly were nit facilitated to attend national celebrations due to the pandemic.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 culture visists conducted, one meeting with culture leaders conducted	Activity to be done in the next quarter.	1 culture visits conducted, one meeting with culture leaders conducted	Activity not yet done
227001 Travel inland	1,600	0	0 %	0

Vote:541 Mubende District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: The under performance was because no activity was done during this quarter.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	10 workplaces inspected ,2 meeting with employers conducted	8 work places inspected, 1 meeting conducted with the employers.	10 worker places inspected ,2 meeting with employers conducted	8 work places inspected, 1 meeting conducted with the employers.
227001 Travel inland	3,000	634	21 %	634

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	634	21 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	634	21 %	634

Reasons for over/under performance: The under performance was because the workplaces conducted were less than what was planned for the quarter.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	30 labour dispute cases handled	50 labor disputes cases handled.	30 labour dispute cases handled	50 labor disputes cases handled.
227001 Travel inland	2,220	1,031	46 %	1,031

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,031	46 %	1,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	1,031	46 %	1,031

Reasons for over/under performance: The over performance was because many cases were handled than what was planned in the first quarter.

Output : 108114 Representation on Women's Councils

Vote:541 Mubende District

Quarter1

No. of women councils supported	(1) district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities conducted,1 district womens day cerebation conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebation's	(0) No activity done.	(1)women councils supported	(0)No activity done
Non Standard Outputs:	2 district women councils conducted,4 executive meetings held,4 field visits conducted	Women Council supported	1district women councils conducted,1 executive meetings held,1 field visits conducted	Women Council supported
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	5,351	1,145	21 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	1,145	14 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	1,145	14 %	1,145
Reasons for over/under performance: The executive meeting and field visits have not been yet carried out hence the under performance.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	12 persons with disability assisted ,one ngo meeting conducted	2 PWDs assisted.	3 pwds asisted	2 PWDs assisted.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,000	651	22 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	651	16 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	651	16 %	651
Reasons for over/under performance: The number of PWDs assisted was less than the planned for the Quarter.				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Quarter1

Non Standard Outputs:	2 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	1 department meetings conducted ,two support staffs facilitated, electricity bills paid, stationary procured, sub county coordination activities conducted	1 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	1 department meetings conducted ,two support staffs facilitated, electricity bills paid, stationary procured, sub county coordination activities conducted
211101 General Staff Salaries	160,000	29,109	18 %	29,109
213002 Incapacity, death benefits and funeral expenses	574	0	0 %	0
221002 Workshops and Seminars	159,129	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	7,426	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	600	0	0 %	0
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	1,000	1,000	100 %	1,000
227001 Travel inland	22,267	2,260	10 %	2,260
227004 Fuel, Lubricants and Oils	4,016	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	160,000	29,109	18 %	29,109
Non Wage Rect:	105,712	4,260	4 %	4,260
Gou Dev:	0	0	0 %	0
External Financing:	107,300	0	0 %	0
Total:	373,012	33,369	9 %	33,369
Reasons for over/under performance: the under performance was due to realization of Donor funds from UNICEF towards the end of first quarter the first were still on account to be spent in second quarter.				
Total For Community Based Services : Wage Rect:	160,000	29,109	18 %	29,109
Non-Wage Reccurent:	863,777	23,405	3 %	23,405
GoU Dev:	0	0	0 %	0
Donor Dev:	107,300	0	0 %	0
Grand Total:	1,131,077	52,514	4.6 %	52,514

Vote:541 Mubende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held		Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held
211101 General Staff Salaries	58,800	8,100	14 %		8,100
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221009 Welfare and Entertainment	2,460	415	17 %		415
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222001 Telecommunications	562	0	0 %		0
223005 Electricity	2,000	2,000	100 %		2,000
223006 Water	1,000	1,000	100 %		1,000
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	8,600	2,150	25 %		2,150
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	58,800	8,100	14 %		8,100
Non Wage Rect:	24,522	7,165	29 %		7,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,322	15,265	18 %		15,265
Reasons for over/under performance: Under performance was due to under staffing in planning department. The wage for payment of a newly recruited staff was planned for but recruitment is not yet done.					

Vote:541 Mubende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) qualified staff in the Unit	(1) Qualified staff in the planning department (Senior Planner)		(2)qualified staff in the Unit	(1)Qualified staff in the planning department (Senior Planner)
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) Minutes of TPC meetings		(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:	Discussion of BFP, Draft workplan, Final Workplan for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC		Discussion of BFP for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC
221002 Workshops and Seminars	10,000	2,500	25 %		2,500
221009 Welfare and Entertainment	2,000	500	25 %		500
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	2,641	660	25 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,441	3,860	25 %		3,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,441	3,860	25 %		3,860
Reasons for over/under performance: All funds spent as planned and received					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	STATISTICAL DATA updated for PDM		Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	STATISTICAL DATA updated for PDM
227001 Travel inland	2,000	1,610	81 %		1,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,610	81 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,610	81 %		1,610

Vote:541 Mubende District

Quarter1

Workplan : 10 Planning

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 section was allocated more of its locally raised revenue hence over performance.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends		Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: activities were done but no expenditures were effected due to inadequate funds					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Disseminating BFP IPFS, attending LLGs budget Conference for FY 2022-2023, Attending National Budget Conference for FY 2022-2023, Desk and Appraisal of Development perioties for FY 2022-2023. District Budget Conference Held for FY 2022-2023	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023		Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,500	17 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,500	17 %		1,500

Vote:541 Mubende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department was allocated less locally raised revenue hence under performance				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Annual Workplan for FY 2022-2023 developed, DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed, Data Collection, Analysis and Dissemination done. Annual Work plan submitted to Council for Approval	Desk Appraisal of projects done. DDP III submitted to NPA for Review.		Annual Workplan for FY 2022-2023 developed	Desk Appraisal of projects done. DDP III submitted to NPA for Review.
221002 Workshops and Seminars	6,000	1,000	17 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,000	135	14 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,385	17 %		1,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,385	17 %		1,385
Reasons for over/under performance:	Department was allocated less locally raised revenue hence underperformance.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Council Office Curtains procured, Porter Uniforms procured, cleaning equipment procured.		Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Council Office Curtains procured, Porter Uniforms procured, cleaning equipment procured.
221008 Computer supplies and Information Technology (IT)	14,610	900	6 %		900
221012 Small Office Equipment	19,136	6,000	31 %		6,000
222003 Information and communications technology (ICT)	5,190	0	0 %		0

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Quarter1

224004 Cleaning and Sanitation	4,000	670	17 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,936	7,570	18 %	7,570
External Financing:	0	0	0 %	0
Total:	42,936	7,570	18 %	7,570
Reasons for over/under performance: Funds will be spent in second quarter to procure laptops hence under performance				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	<p>DDEG and PBS 4 Quarterly reports produced, DDEG andPBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG andPBS Draft Workplans, Budgets, Enrollment, Staff lists, procurement plan and Assets registers, Political Leaders, Pensionlist and LLG Budgets prepared and submitted to Line Ministries, DDEG andPBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process.BQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects inspection process facilitated.</p> <p>1 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process. BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.</p> <p>1 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process. BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.</p> <p>1 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process. BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects inspection process facilitated.</p>			
221002 Workshops and Seminars	22,000	6,000	27 %	6,000
221011 Printing, Stationery, Photocopying and Binding	9,800	2,950	30 %	2,950
222001 Telecommunications	4,800	1,210	25 %	1,210
227001 Travel inland	26,336	4,043	15 %	4,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,000	20 %	4,000
Gou Dev:	42,936	10,203	24 %	10,203
External Financing:	0	0	0 %	0
Total:	62,936	14,203	23 %	14,203

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Development funds were still on account and will be spent during quarter two hence under performance					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, DDEG projects Appraised.		DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, DDEG projects Appraised.
221002 Workshops and Seminars	8,542	2,847	33 %		2,847
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %		2,000
222001 Telecommunications	900	300	33 %		300
227001 Travel inland	40,987	9,319	23 %		9,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,493	3,373	25 %		3,373
Gou Dev:	42,936	11,093	26 %		11,093
External Financing:	0	0	0 %		0
Total:	56,429	14,466	26 %		14,466
Reasons for over/under performance: Funds spent as planned and received					
Total For Planning : Wage Rect:	58,800	8,100	14 %		8,100
Non-Wage Reccurent:	94,455	22,893	24 %		22,893
GoU Dev:	128,809	28,866	22 %		28,866
Donor Dev:	0	0	0 %		0
Grand Total:	282,065	59,859	21.2 %		59,859

Vote:541 Mubende District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid Staff welfare paid operationalization of the Audit Unit.		Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid Staff welfare paid operationalization of the Audit Unit.
211101 General Staff Salaries	27,360	6,243	23 %		6,243
221009 Welfare and Entertainment	2,160	2,160	100 %		2,160
Wage Rect:	27,360	6,243	23 %		6,243
Non Wage Rect:	2,160	2,160	100 %		2,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,520	8,403	28 %		8,403
Reasons for over/under performance:	The over performance was due to local revenue the department received that was above the quarterly allocation.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted to relevant Ministries	(1) Quarterly audit report compiled.		(1)quarterly audit reports	(1)Quarterly audit report compiled.
Date of submitting Quarterly Internal Audit Reports	(2021-10-25) Submitting Quarterly Internal Audit Reports	(31/10/2021) Submission of Quarterly Internal Audit Reports		(15-10-2021)Submission of Quarterly Internal Audit Reports	(2021-10-31)Submission of Quarterly Internal Audit Reports
Non Standard Outputs:	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP, Draft and final workplan and budget prepared and submitted to planning department	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done.		Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done.	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 1quarterly Audit report submitted, all Government Institutions audits done, Audit inspection of Feeder roads done.
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200

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221012 Small Office Equipment	400	100	25 %	100
223005 Electricity	133	133	100 %	133
227001 Travel inland	14,895	4,141	28 %	4,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,828	4,724	28 %	4,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,828	4,724	28 %	4,724
Reasons for over/under performance:		The over performance was because the department received more local revenue.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,360</i>	<i>6,243</i>	<i>23 %</i>	<i>6,243</i>
<i>Non-Wage Reccurent:</i>	<i>18,988</i>	<i>6,884</i>	<i>36 %</i>	<i>6,884</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>46,348</i>	<i>13,127</i>	<i>28.3 %</i>	<i>13,127</i>

Vote:541 Mubende District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted	(1) Radio talk shows conducted		(1)Radio talk shows conducted	(1)Radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() 2 public- private sector dialogue conducted and 1training for stakeholder conducted	() Trade sensitization meetings organized at the District		()	(1)Trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(700) 700 businesses inspected for compliance	(50) businesses inspected for compliance to the law		(100)businesses inspected for compliance	(50)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1500) 1500 businesses issued with trade license	(750) businesses issued with trade licenses		(2500)businesses issued with trade license	(750)businesses issued with trade licenses
Non Standard Outputs:	traders trained on quality standard, provision of market information, stakeholders trained on trade mandates and LED concept, stationary and motor cycle maintained	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and maintain the department motor cycle		train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle
211101 General Staff Salaries	29,615	5,442	18 %		5,442
221002 Workshops and Seminars	3,500	0	0 %		0
227001 Travel inland	2,500	625	25 %		625
Wage Rect:	29,615	5,442	18 %		5,442
Non Wage Rect:	6,000	625	10 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,615	6,067	17 %		6,067
Reasons for over/under performance:	The Underperformance was due to low locally raised revenue				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio awareness conducted	(1) awareness radio shows participated in		(1)conduct radio awareness	(1)awareness radio shows participated in
No of businesses assited in business registration process	(20) Businesses assisted for registration	(2) businesses assited in business registration process		(5)Businesses assisted for registration	(2)businesses assited in business registration process
No. of enterprises linked to UNBS for product quality and standards	(100) 100 Enterprise linkedd to UNBS for product quality and standard	(25) enterprises linked to UNBS for product quality and standards		(50) Enterprise linkedd to UNBS for product quality and standard	(25)enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance, regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance ,regulation and standards, Value addition facilities identified
221002 Workshops and Seminars	481	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,303	326	25 %	326
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	481	481	100 %	481
227001 Travel inland	3,000	750	25 %	750
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,064	3,006	37 %	3,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,064	3,006	37 %	3,006
Reasons for over/under performance:	More than the quarterly plan was warranted under this section hence over performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative societies supervised and audited	(1) Cooperative groups supervised	(4)Cooperative societies supervised and audited	(1)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) 15cooperative mobilized and formed	(1) cooperative groups mobilised for registration	(4)5cooperative mobilized and formed	(1)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(15) 15cooperatives assisted for registration	(1) cooperatives assisted in registration	(4)cooperatives assisted for registration	(1)cooperatives assisted in registration
Non Standard Outputs:	data collected on cooperatives, communities sensitized to utilized the developed hub, participating in cooperative week, computer maintained	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week
227001 Travel inland	5,500	1,375	25 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,375	25 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance:	Funds spent as planned			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(1) 1 Distrcet tourism profiled developed	(1) tourism promotion activities meanstremlined in district development plans	(1)District tourism profiled developed	(1)tourism promotion activities meanstremlined in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 tourist potentials profiled	(25) tourist potentials profiled	(25)tourist potentials profiled	(25)tourist potentials profiled
Non Standard Outputs:	UMEME bills paid, office maintained, one day training organised		UMEME bills paid, office maintained, one day training organised	
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	3,027	876	29 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	876	22 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	876	22 %	876
Reasons for over/under performance:	The department was not allocated locally raised revenue hence under performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) 1data base established	(1) opportunites identified for industrial development	(1)opportunites identified for industrial development	(1)opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(15) 15 producer group identified for collective marketing	(5) producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support
Non Standard Outputs:	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues
221002 Workshops and Seminars	1,436	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,936	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936	0	0 %	0
Reasons for over/under performance:	Funds were requested but not received by the end of the quarter hence under performance			
Total For Trade Industry and Local Development : Wage Rect:	29,615	5,442	18 %	5,442
Non-Wage Reccurent:	26,527	5,882	22 %	5,882
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,142	11,324	20.2 %	11,324

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				666,796	343,547
Sector : Agriculture				125,520	0
<i>Programme : District Production Services</i>				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaabowa parish	Kabowa Kaabowa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabubbu Parish	Kabubbu Kabubbu parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasaana parish	Kasaana Kasaana parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kibalinga A Parish	Kibalinga A Kibalinga A parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kibalinga B Parish	Kibalinga B Kibalinga B parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kisombwa parish	Kisombwa Kisombwa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Nkandwa Parish	Nkandwa Nkandwa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Ntungamo Parish	Ntungamo Ntungamo Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				36,673	0
<i>Programme : District, Urban and Community Access Roads</i>				36,673	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,887	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kabowa Kibalinga	Other Transfers from Central Government		12,887	0
Output : District Roads Maintenance (URF)				23,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kabubbu Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	„	3,282	0
Routine Mechanized Maintenance	Kabowa Kibalinga - Kabowa 13.3km	Other Transfers from Central Government		9,069	0

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Routine Mechanised Maintenance	Nkandwa Kisagaba - Kabilizi to Municipality 8.5km	Other Transfers from Central Government	3,197	0
Routine Manual Maintenance	Kisombwa Kisalaba - Kabirizi to Municipality 8.5km	Other Transfers from Central Government	2,097	0
Routine Manual Maintenance	Kisombwa Lusalira - Katalemwa - Kayinja 8km	Other Transfers from Central Government	1,974	0
Mechanized Maintenance	Nkandwa Lusalira - Kitalemwa - Kayinja 5km	Other Transfers from Central Government	4,167	0
Sector : Education			427,345	313,608
Programme : Pre-Primary and Primary Education			226,915	182,879
Higher LG Services				
Output : Primary Teaching Services			0	182,879
Item : 211101 General Staff Salaries				
-	Kibalinga A	Sector Conditional Grant (Wage)	0	182,879
-	Kibalinga A CAWODISA P/S	Sector Conditional Grant (Wage)	0	182,879
-	Kabowa Kabowa P/S	Sector Conditional Grant (Wage)	0	182,879
-	Kabubbu Kabubbu P/S	Sector Conditional Grant (Wage)	0	182,879
-	Ntungamo Kasaana COU P/S	Sector Conditional Grant (Wage)	0	182,879
-	Kibalinga A Kasaana Public P/S	Sector Conditional Grant (Wage)	0	182,879
-	Kisombwa Kisombwa P/S	Sector Conditional Grant (Wage)	0	182,879
-	Ntungamo Kyakasimi P/S	Sector Conditional Grant (Wage)	0	182,879
-	Kisombwa Nabibungo P/S	Sector Conditional Grant (Wage)	0	182,879
-	Ntungamo Ntungamo P/S	Sector Conditional Grant (Wage)	0	182,879
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	16,548	0
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	12,332	0

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KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	11,006	0
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	10,190	0
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,215	0
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	15,630	0
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,135	0
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	13,709	0
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	8,711	0
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	8,439	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibalinga A Completion Staffhouse at Kyakasimbi PS	District Discretionary Development Equalization Grant	,Payment not processed 117,400	0
Building Construction - Staff Houses-263	Kabowa Rentetion StaffHouse Kabowa PS	District Discretionary Development Equalization Grant	,Payment not processed 2,600	0
Programme : Secondary Education			200,430	130,729
Higher LG Services				
Output : Secondary Teaching Services			0	130,729
Item : 211101 General Staff Salaries				
-	Kabowa Bagezza Seed School	Sector Conditional Grant (Wage)	0	130,729
-	Kibalinga A Kiyuni SS	Sector Conditional Grant (Wage)	0	130,729
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)	128,855	0
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	71,575	0
Sector : Health			37,258	29,939
Programme : Primary Healthcare			37,258	29,939

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,258	29,939
Item : 263104 Transfers to other govt. units (Current)				
Kibalinga Sub County	Kibalinga A Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	20,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	3,132
Kaabowa HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	3,132
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	3,132
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kibalinga A Kibalinga Seed	Sector Development Grant	24,000	0
Construction Services - Maintenance and Repair-400	Kibalinga A Kisombwa	Sector Development Grant	8,000	0
Construction Services - Maintenance and Repair-400	Ntungamo Ntungamo	Sector Development Grant	8,000	0
LCIII : KIGANDO			853,470	314,349
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubanda Parish	Bubanda Bubanda parish	Sector Conditional Grant (Non-Wage)	15,690	0
Dyangoma parish	Ndyangoma Dyangoma parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kacwamango Parish	Kacwamango Dyangoma parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kigando Parish	Kigando Kigando parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyonga Parish	Kiyonga Kiyonga parish	Sector Conditional Grant (Non-Wage)	15,690	0
Lusiba Parish	Lusiba Lusiba Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Mugolodde Parish	Mugolodde Mugolodde Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			60,296	0
Programme : District, Urban and Community Access Roads			60,296	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,948	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kigando Kigando	Other Transfers from Central Government	15,948	0
Output : District Roads Maintenance (URF)			44,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck	Kigando Butawata - Katambogo	Other Transfers from Central Government	7,500	0
Routine Manual Maintenance	Kigando Butawata - Katambogo 6.4km	Other Transfers from Central Government	1,579	0
Routine Mechanised Maintenance	Kacwamango Butawata - Katambogo 6.4km	Other Transfers from Central Government	3,729	0
Routine Mechanized Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	3,526	0
Routine Manual Maintenance	Ndyangoma Butawata - Katambogo 6.4km	Other Transfers from Central Government	1,579	0
Routine Manual Maintenance	Kigando Butawata - Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	2,344	0
Routine Manual Maintenance	Kacwamango Butawata- Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	5,282	0
Routine Manual Maintenance	Ndyangoma Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	1,900	0
Routine Mechanized Maintenance	Bubanda Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	4,486	0
Routine Manual Maintenance	Kacwamango Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	3,454	0
Routine Mechanized Maintenance	Kigando Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	8,968	0
Sector : Education			278,916	274,739
Programme : Pre-Primary and Primary Education			203,841	185,774

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Higher LG Services				
Output : Primary Teaching Services			0	185,774
Item : 211101 General Staff Salaries				
-	Kigando Buwata P/S	Sector Conditional Grant (Wage)	0	185,774
-	Kiyonga Ikula P/S	Sector Conditional Grant (Wage)	0	185,774
-	Bubanda Kabaale P/S	Sector Conditional Grant (Wage)	0	185,774
-	Lusiba Katega P/S	Sector Conditional Grant (Wage)	0	185,774
-	Kiyonga Kattambogo P/S	Sector Conditional Grant (Wage)	0	185,774
-	Kigando Kisiita P/S	Sector Conditional Grant (Wage)	0	185,774
-	Bubanda Kyakasa P/S	Sector Conditional Grant (Wage)	0	185,774
-	Lusiba Kyamuguluma P/S	Sector Conditional Grant (Wage)	0	185,774
-	Bubanda Lugaaga P/S	Sector Conditional Grant (Wage)	0	185,774
-	Lusiba Mawujjo P/S	Sector Conditional Grant (Wage)	0	185,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	0
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	0
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	0
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	0
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	0
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	0
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	0
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	0
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	0
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			86,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando 2 Classroom block at Buwata P/S.	Sector Development Grant	86,351	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyonga A 5 Stance VIP LINED pit Latrine at Ikula P/S.	Sector Development Grant	32,352	0
Programme : Secondary Education			75,075	88,965
Higher LG Services				
Output : Secondary Teaching Services			0	88,965
Item : 211101 General Staff Salaries				
-	Bubanda Kigando Seed School	Sector Conditional Grant (Wage)	0	88,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	0
Sector : Health			204,597	39,609
Programme : Primary Healthcare			204,597	39,609
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,097	39,609
Item : 263104 Transfers to other govt. units (Current)				
Kigando Sub County	Kigando Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	23,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	6,500
Butoloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	6,500
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)	12,419	3,132
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Staff Houses-262	Kigando Butawata HCIII	Sector Development Grant	Contractor Identified	142,500	0
Sector : Water and Environment				199,832	0
Programme : Rural Water Supply and Sanitation				199,832	0
Capital Purchases					
Output : Construction of piped water supply system				199,832	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kigando Kigando	Sector Development Grant	Not yet started	199,832	0
LCIII : KASAMBYA				2,495,065	310,610
Sector : Agriculture				125,520	0
Programme : District Production Services				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butuuti Parish	Butuuti Butuuti parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabbo parish	Kabbo Kabbo parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kamusongole parish	Kamusongole Kamusongole parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kirolero Parish	Kirolero Kirolero parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kyakasa Parish	Kyakasa Kyakasa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Lwegula parish	Lwegula Lwegula parish	Sector Conditional Grant (Non-Wage)		15,690	0
Muyinyina Parish	Muyinyina Muyinyina parish	Sector Conditional Grant (Non-Wage)		15,690	0
Nkinga parish	Nkinga Nkinga parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				73,301	0
Programme : District, Urban and Community Access Roads				73,301	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,900	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Muyinyina Kasambya sub county	Other Transfers from Central Government		10,900	0
Output : District Roads Maintenance (URF)				62,401	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Routine Manuel Maintenance	Kabbo Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	2,492	0
Routine Mechanized Maintenance	Kasambya Town Board Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	5,885	0
Routine Mechanized Maintenance	Kabbo Kirume - Kiwuba 5km	Other Transfers from Central Government	3,572	0
Routine Manual Maintenance	Kasambya Town Board Kirume - Kiwuba 7.4km	Other Transfers from Central Government	1,826	0
Routine Mechanised Maintenance	Kyakasa Kyakasa - Kashenyi 10km	Other Transfers from Central Government	10,652	0
Routine Manual Maintenance	Kyakasa Kyakasa - Kashenyi 21.3km	Other Transfers from Central Government	5,255	0
Routine Manual Maintenance	Kamusongole Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.50	Other Transfers from Central Government	3,824	0
Routine Manual Maintenance	Kamusongole Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.5km	Other Transfers from Central Government	3,824	0
Routine Manual Maintenance	Muyinayina Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	1,974	0
Routine Mechanized Maintenance	Nkinga Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	4,598	0
Routine Mechanised Maintenance	Kamusongole Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government	12,083	0
Routine Manual Maintenance	Muyinayina Nakawala- Lubimbiri - Kajumiro - Kitego 26km	Other Transfers from Central Government	6,415	0
Sector : Education			392,405	282,965
Programme : Pre-Primary and Primary Education			237,760	101,545
Higher LG Services				
Output : Primary Teaching Services			0	101,545
Item : 211101 General Staff Salaries				

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-	Kabbo Butuuti P/S	Sector Conditional Grant (Wage)	,,,,	0	101,545
-	Kyakasa Kabamba P/S	Sector Conditional Grant (Wage)	,,,,	0	101,545
-	Kyakasa Kashenya C/U P/S	Sector Conditional Grant (Wage)	,,,,	0	101,545
-	Kabbo Kisongola P/S	Sector Conditional Grant (Wage)	,,,,	0	101,545
-	Muyinayina Muyinayina P/S	Sector Conditional Grant (Wage)	,,,,	0	101,545
-	Kabbo Nakawala P/S	Sector Conditional Grant (Wage)	,,,,	0	101,545
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,057	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		8,983	0
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)		5,753	0
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)		5,566	0
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		6,382	0
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)		11,499	0
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		11,754	0
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		15,120	0
Capital Purchases					
Output : Classroom construction and rehabilitation				172,703	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Muyinayina A 2Classroom Block at Muyinayina P/S.	Sector Development Grant	Not Started,Not Started	86,351	0
Building Construction - Schools-256	Lwegula A2 Classroom Block at Rwegula P/S.	Sector Development Grant	Not Started,Not Started	86,351	0
Programme : Secondary Education				154,645	181,420
Higher LG Services					
Output : Secondary Teaching Services				0	181,420
Item : 211101 General Staff Salaries					
-	Butuuti Kabbo Seed School	Sector Conditional Grant (Wage)	,	0	181,420

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-	Butuuti Kasambya Parents SS	Sector Conditional Grant (Wage)	0	181,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	0
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	99,345	0
Sector : Health			1,839,839	27,645
Programme : Primary Healthcare			1,839,839	27,645
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,839	27,645
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Sub County	Kirolero Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	21,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,419	3,132
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,419	3,132
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,815,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kabbo Kabbo HCII	Sector Development Grant	No work done yet. 15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kabbo Kabbo HCII	Sector Development Grant	15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabbo Kabbo HCII	Sector Development Grant	No work done yet. 15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabbo KABBO HCII-III	Sector Development Grant	No work done yet. 60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabbo KABBO HCII_III	Sector Development Grant	Award not yet awarded. 1,710,000	0
Sector : Water and Environment			64,000	0

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Programme : Rural Water Supply and Sanitation				64,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				64,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabbo Kabbo	Sector Development Grant	Not yet started,Not yet started.	8,000	0
Construction Services - Water Reservoirs-417	Kyakasa Kashenyi	Sector Development Grant	Not yet started,Not yet started.	24,000	0
Construction Services - Maintenance and Repair-400	Muyinayina Muyinayina	Sector Development Grant	Not yet started,Not yet started.	8,000	0
Construction Services - Water Reservoirs-417	Nkinga Nkinga	Sector Development Grant	Not yet started,Not yet started.	24,000	0
LCIII : NABINGOOLA				675,220	241,553
Sector : Agriculture				219,660	0
Programme : District Production Services				219,660	0
Lower Local Services					
Output : Transfers to LG				219,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gwanika Ward	Nabingoola Gwanika Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kabalungi Parish	Kabalungi Kabalungi parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kafundeezi Ward	Kafundeezi Kafundeezi Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kajumiro Ward	Nabingoola Kajumiro Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kalokalungi Ward	Kiyita Kalokalungi Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kasasa Parish	NGABANO Kasasa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kibaale Ward	Nabingoola Kibaale Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kiteera Parish	BUGUJJU Kiteera Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kitonzi Parish	Nabingoola Kitonzi Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kiyita Parish	Kiyita Kiyita Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Lubimbiri Parish	Lubimbiri Lubimbiri Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Lwemivubo Ward	Nabingoola Lwemivubo Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Maaya Parish	Lubimbiri Maaya Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Nabingoola Ward	Nabingoola Nabingoola Ward	Sector Conditional Grant (Non-Wage)		15,690	0

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Sector : Works and Transport			16,882	0
Programme : District, Urban and Community Access Roads			16,882	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,798	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Nabingoola Nabingoola .	Other Transfers from Central Government	12,798	0
Output : District Roads Maintenance (URF)			4,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Nabingoola Nabingoola - Kaija 5km	Other Transfers from Central Government	1,234	0
Routine Mechanized Maintenance	BUGUJJU Nabingoola - Kaija 5km	Other Transfers from Central Government	2,850	0
Sector : Education			306,118	203,206
Programme : Pre-Primary and Primary Education			214,516	192,206
Higher LG Services				
Output : Primary Teaching Services			0	192,206
Item : 211101 General Staff Salaries				
-	Nabingoola Gwanika P/S	Sector Conditional Grant (Wage)	0	192,206
-	Lubimbiri Kafundeezi P/S	Sector Conditional Grant (Wage)	0	192,206
-	Kabalungi Kasasa P/S	Sector Conditional Grant (Wage)	0	192,206
-	Nabingoola Kaseesa P/S	Sector Conditional Grant (Wage)	0	192,206
-	Kiyita Kirume Public P/S	Sector Conditional Grant (Wage)	0	192,206
-	Kiyita Kiyita P/S	Sector Conditional Grant (Wage)	0	192,206
-	Nabingoola Kyebumba P/S	Sector Conditional Grant (Wage)	0	192,206
-	Nabingoola Lwawuna P/S	Sector Conditional Grant (Wage)	0	192,206
-	Lubimbiri Maaya P/S	Sector Conditional Grant (Wage)	0	192,206
-	Kabalungi Nkokonjeru P/S	Sector Conditional Grant (Wage)	0	192,206
-	Nabingoola ST. Kizito Nabingoola P/S	Sector Conditional Grant (Wage)	0	192,206
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			135,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	0
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	12,043	0
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	0
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	0
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,601	0
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	0
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	0
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	0
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	0
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	0
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	12,179	0
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			79,112	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nabingoola Construction of StaffHouse Gwanika Ps	Sector Development Not Started Grant	79,112	0
Programme : Secondary Education			91,602	11,000
Higher LG Services				
Output : Secondary Teaching Services			0	11,000
Item : 211101 General Staff Salaries				
-	Kabalungi Nabingoola Public SS	Sector Conditional Grant (Wage)	0	11,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)	59,250	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubimbiri 5 stance pit Lubimbiri PS	Sector Development Grant	Not Started	32,352 0
Sector : Health			46,291	38,347
Programme : Primary Healthcare			46,291	38,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,419	38,347
Item : 263104 Transfers to other govt. units (Current)				
Lubimbiri Sub County	Lubimbiri Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	10,900
Nabingoola Sub County	Kiyita Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	12,158
Nabingoola Town Council	Nabingoola Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	12,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	12,419	3,132
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			33,871	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Lubimbiri Lubimbiri HCII	Sector Development Grant	Contractor Identified.	33,871 0
Sector : Water and Environment			86,269	0
Programme : Rural Water Supply and Sanitation			86,269	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,269	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubimbiri Lubimbiri	Sector Development Grant	Not started	30,269 0
Output : Borehole drilling and rehabilitation			56,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUGUJJU Bugujju	Sector Development Grant	Not yet started,Not yet started.,Not yet started	24,000 0

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Construction Services - Water Reservoirs-417	Lubimbiri lubimbiri	Sector Development Grant	Not yet started,Not yet started.,Not yet started	24,000	0
Construction Services - Water Reservoirs-417	Nabingoola Lubimbiri	Sector Development Grant	Not yet started,Not yet started.,Not yet started	8,000	0
LCIII : MADUDU				786,145	222,291
Sector : Agriculture				78,450	0
Programme : District Production Services				78,450	0
Lower Local Services					
Output : Transfers to LG				78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabulamuliro Parish	Kabulamuliro Kabulamuliro Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kakenzi Parish	Kakenzi Kakenzi parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasambya Parish	Kansambya Kasambya Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kikoma Parish	Kikoma Kikoma Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Naluwondwa Parish	Naluwondwa Naluwondwa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				40,831	0
Programme : District, Urban and Community Access Roads				40,831	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,739	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kikoma Madudu	Other Transfers from Central Government		13,739	0
Output : District Roads Maintenance (URF)				27,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government		2,467	0
Routine Mechanized maintenance	Naluwondwa Kakenzi - Kamwaza 10km	Other Transfers from Central Government		5,636	0
Routine Manuak maintenance	Kikoma Kawula - Kikoma 13.5km	Other Transfers from Central Government		3,331	0
Routine Mechanised Maintenance	Naluwondwa Kawula - Kikoma 13.5km	Other Transfers from Central Government		5,193	0

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Routine Mechanized Maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government	,	3,208	0
Routine Mechanized Maintenance	Kikoma Ngabano - Kikoma13km	Other Transfers from Central Government	,	7,258	0
Sector : Education				180,559	183,629
Programme : Pre-Primary and Primary Education				112,559	170,375
Higher LG Services					
Output : Primary Teaching Services				0	170,375
Item : 211101 General Staff Salaries					
-	Kabulamuliro Bukoba COPE Centre	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kakenzi Kakenzi P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kansambya Kansambya P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kikoma Kikoma P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Naluwondwa Kisoolo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Naluwondwa Kitemba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kabulamuliro Lulongo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kabulamuliro Luteete P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kabulamuliro Madudu CU P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
-	Kabulamuliro Madudu R/C P/S	Sector Conditional Grant (Wage)	,,,,,,	0	170,375
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,559	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)		2,183	0
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)		16,599	0
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)		15,919	0
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)		11,822	0
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)		10,071	0
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)		12,655	0

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Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	0
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	0
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	0
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	0
Programme : Secondary Education			68,000	13,254
Higher LG Services				
Output : Secondary Teaching Services			0	13,254
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. Andrew Kaggwa Madudu SS	Sector Conditional Grant (Wage)	0	13,254
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	0
Sector : Health			470,305	38,662
Programme : Primary Healthcare			470,305	38,662
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,189	3,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	3,047
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,516	35,615
Item : 263104 Transfers to other govt. units (Current)				
Madudu Sub County	Kabulamuliro Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	16,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,419	3,132
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,839	6,500
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,419	3,132
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,839	6,500
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation				183,600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Kansambya Kansambya HCII	Sector Development Grant	Contractor Identified,Contractor Identified	70,000	0
Building Construction - Staff Houses-262	Kabulamuliro Madudu HCIII	Sector Development Grant	Contractor Identified,Contractor Identified	113,600	0
Output : OPD and other ward Construction and Rehabilitation				200,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabulamuliro Madudu HCIII	Sector Development Grant	Contractor identified	200,000	0
Sector : Water and Environment				16,000	0
Programme : Rural Water Supply and Sanitation				16,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				16,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabulamuliro Kabulamuliro	Sector Development Grant	Not yet started,Not yet started	8,000	0
Construction Services - Maintenance and Repair-400	Naluwondwa Naluwondwa	Sector Development Grant	Not yet started,Not yet started	8,000	0
LCIII : KIYUNI				2,957,695	170,136
Sector : Agriculture				2,271,095	13,948
Programme : District Production Services				2,271,095	13,948
Lower Local Services					
Output : Transfers to LG				31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katente Parish	Katente Katente parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kijjumba Parish	Kijjumba Kijjumba parish	Sector Conditional Grant (Non-Wage)		15,690	0
Capital Purchases					
Output : Administrative Capital				134,227	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Katente PMD Computers	Sector Development Grant	not procured	134,227	0
Output : Non Standard Service Delivery Capital				2,100,988	13,948
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente District headquarters	Sector Development Grant	Not done	1,277	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katente District headquarters	Sector Development Grant	quarter 1 monitoring	418,818	13,948
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Katente Bagezza	Sector Development Grant	Not done	17,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Artificial Insemination Kits-999	Katente District headquarters	Sector Development Grant	Not yet done	1,000	0
Machinery and Equipment - Public Address System-1105	Katente District headquarters	Sector Development Grant	Not yet done	1,000	0
Machinery and Equipment - Pumps-1106	Katente District headquarters	Sector Development Grant	Not yet done,,	747,600	0
Machinery and Equipment - Sprayers-1131	Katente District headquarters	Sector Development Grant	Not procured	2,940	0
Machinery and Equipment - Pumps-1106	Katente Transfer to LLGS	Other Transfers from Central Government	Not yet done,,	326,000	0
Machinery and Equipment - Pumps-1106	Katente Transfers to LLGs	Sector Development Grant	Not yet done,,	508,853	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Katente DAO s office	Sector Development Grant	Not yet procured	3,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Katente District headquarters	Sector Development Grant	Not done	6,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Katente District wide	Sector Development Grant	Not yet procured	14,400	0
Cultivated Assets - Seedlings-426	Katente District wide	Sector Development Grant	cultivated assets not yet procured	53,100	0
Output : Plant clinic/mini laboratory construction				4,500	0
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Katente District headquarters	Sector Development Grant	Kit not yet procured	4,500	0
Sector : Works and Transport				219,504	0
Programme : District, Urban and Community Access Roads				33,690	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,482	0
Item : 263104 Transfers to other govt. units (Current)					

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Routine Mechanized Maintenance	Kijjumba Kiyuni	Other Transfers from Central Government		6,482	0
Output : District Roads Maintenance (URF)				27,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kijjumba Kiyuni - Kakigando 10km	Other Transfers from Central Government	„	2,467	0
Routine Mechanised Maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government		5,827	0
Routine Manual Maintenance	Kijjumba Muzizi - Kamondo 11.3km	Other Transfers from Central Government	„	2,788	0
Routine Mechanized Maintenance	Lwantale Muzizi - Kamondo 11.3km	Other Transfers from Central Government	,	8,879	0
Routine Manual Maintenance	Katente Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	„	864	0
Routine Mechanized Maintenance	Lwantale Muzizi Kiyuni 3.5km	Other Transfers from Central Government	,	6,384	0
Programme : District Engineering Services				185,814	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				85,814	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Katente Mubende District Headquarter	District Discretionary Development Equalization Grant	not done	85,814	0
Output : Construction of public Buildings				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katente Kaweri	District Discretionary Development Equalization Grant	not done	10,000	0
Output : Rehabilitation of Public Buildings				90,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Katente Works yard mechanical workshop	District Discretionary Development Equalization Grant	not done	90,000	0
Sector : Education				149,640	138,921
Programme : Pre-Primary and Primary Education				124,640	133,603
Higher LG Services					

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Output : Primary Teaching Services			0	133,603
Item : 211101 General Staff Salaries				
-	Katente Katente East P/S	Sector Conditional Grant (Wage)	0	133,603
-	Katente Katente West P/S	Sector Conditional Grant (Wage)	0	133,603
-	Kijjumba Kawumulo COPE Centre	Sector Conditional Grant (Wage)	0	133,603
-	Katente Kiboyo P/S	Sector Conditional Grant (Wage)	0	133,603
-	Katente Kigamba P/S	Sector Conditional Grant (Wage)	0	133,603
-	Kijjumba Kijjumba P/S	Sector Conditional Grant (Wage)	0	133,603
-	Kijjumba Kijumba R/C	Sector Conditional Grant (Wage)	0	133,603
-	Kijjumba Kiwumulo P/S	Sector Conditional Grant (Wage)	0	133,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,396	0
KATENTE WEST P. S.	Katente	Sector Conditional Grant (Non-Wage)	1,753	0
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	12,859	0
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,991	0
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	0
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,532	0
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	6,943	0
KIWUMULO P. S.	Kijjumba	Sector Conditional Grant (Non-Wage)	14,083	0
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	2,302	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,391	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Education Department	Sector Development Grant	35,391	0
Output : Classroom construction and rehabilitation			16,782	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Education Dprt.	Sector Development Grant	Not Started	16,782 0
Output : Latrine construction and rehabilitation				2,250 0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Latrines	Sector Development Grant	Payment not yet processed	2,250 0
Programme : Education & Sports Management and Inspection				25,000 5,318
Capital Purchases				
Output : Administrative Capital				25,000 5,318
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Monitoring & supervision	Sector Development Grant	Q1 M&E done	25,000 5,318
Sector : Health				289,655 10,666
Programme : Primary Healthcare				289,655 10,666
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,419 7,745
Item : 263104 Transfers to other govt. units (Current)				
Kiyuni Sub County	Katente Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0 4,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)		12,419 3,132
Capital Purchases				
Output : Administrative Capital				10,000 0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katente District Health Office	Sector Development Grant	Contractor Identified	10,000 0
Output : Non Standard Service Delivery Capital				35,235 2,921
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katente District Headquarters	Sector Development Grant	BoQs and Site Appraisals done.	35,235 2,921
Output : OPD and other ward Construction and Rehabilitation				232,000 0
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	Katente District Cold Chain	Sector Development Grant	Contractor Identified.	5,000	0
Building Construction - Construction Expenses-213	Katente District Health Office	District Discretionary Development Equalization Grant	Contractor Identified.	2,000	0
Building Construction - Latrines-237	Katente District Health Office	Sector Development Grant	Contractor Identified.	25,000	0
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Grant	Contractor Identified.	200,000	0
Sector : Water and Environment				27,802	6,601
Programme : Rural Water Supply and Sanitation				27,802	6,601
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	6,601
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Katente Sanitation & Hygiene	Transitional Development Grant	Home Visits	19,802	6,601
Output : Borehole drilling and rehabilitation				8,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kijjumba Kijjumba P/S	Sector Development Grant	Not yet started	8,000	0
LCIII : BAGEZZA				1,471,533	52,967
Sector : Agriculture				57,570	0
Programme : District Production Services				57,570	0
Lower Local Services					
Output : Transfers to LG				47,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalagala Parish	Kalagala Kalagala Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kijojolo Parish	Kijojolo Kijojolo Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Mugungulu parish	Kijojolo Mugungulu parish	Sector Conditional Grant (Non-Wage)		15,690	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kalagala Kalagala	Sector Development Grant	Not done	10,500	0
Sector : Works and Transport				4,128	0
Programme : District, Urban and Community Access Roads				4,128	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,128	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Mugungulu Bageza	Other Transfers from Central Government	4,128	0
Sector : Education			1,328,158	36,024
Programme : Pre-Primary and Primary Education			48,526	20,564
Higher LG Services				
Output : Primary Teaching Services			0	20,564
Item : 211101 General Staff Salaries				
-	Kijojolo Mugungulu P/S	Sector Conditional Grant (Wage)	0	20,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,174	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	16,174	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijojolo A 5 Stance VIP LINED latrine at Mugungulu P/S.	Sector Development Not Started Grant	32,352	0
Programme : Secondary Education			1,254,632	15,460
Higher LG Services				
Output : Secondary Teaching Services			0	15,460
Item : 211101 General Staff Salaries				
-	Kalagala Mugungulu Seed School	Sector Conditional Grant (Wage)	0	15,460
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	84,125	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,170,507	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mugungulu Ugfit Facilities at Mugungulu Seed School	Sector Development Grant	Not Started	1,170,507	0
Programme : Education & Sports Management and Inspection				25,000	0
Capital Purchases					
Output : Administrative Capital				25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijojobo mugungulu SEED	Sector Development Grant	not done	25,000	0
Sector : Health				49,677	16,943
Programme : Primary Healthcare				49,677	16,943
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				49,677	16,943
Item : 263104 Transfers to other govt. units (Current)					
Bagezza Sub County	Mugungulu Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	7,546
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gayaza HC II	Kalagala	Sector Conditional Grant (Non-Wage)		24,839	3,132
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)		12,419	3,132
Mugungulu HC II	Kalagala	Sector Conditional Grant (Non-Wage)		12,419	3,132
Sector : Water and Environment				32,000	0
Programme : Rural Water Supply and Sanitation				32,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				32,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kijojobo Kijojobo	Sector Development Grant	Not yet started	8,000	0
Construction Services - Water Reservoirs-417	Mugungulu Mugungulu seed	Sector Development Grant	Not yet started.	24,000	0
LCIII : KITENGA				1,081,467	441,384
Sector : Agriculture				266,730	0
Programme : District Production Services				266,730	0
Lower Local Services					
Output : Transfers to LG				266,730	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Budibaga parish	Bugonzi Budibaga parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugonzi Parish	Bugonzi Bugonzi parish	Sector Conditional Grant (Non-Wage)	15,690	0
Busamba Parish	Kayebe Busamba parish	Sector Conditional Grant (Non-Wage)	15,690	0
Busenya Parish	Bugonzi Busenya parish	Sector Conditional Grant (Non-Wage)	15,690	0
Butayunja Parish	Kayebe Butayunja Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Gogonya parish	Kagoma Gogonya parish	Sector Conditional Grant (Non-Wage)	15,690	0
Gogwa Parish	Bugonzi Gogwa Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabyuma parish	Kabyuma Kabyuma parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kagoma Ward	Kagoma Kagoma ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kalonga Parish	Kalonga Kalonga parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kayebe Parish	Kayebe Kayebe parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kirangwa Ward	Kagoma Kirangwa Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kiryamenvu parish	Kalonga Kiryamenvu parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kyabaduma Parish	Kagoma Kyabaduma Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Muleete Ward	Kagoma Muleete ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nalyankanja Ward	Kagoma Nalyankanja ward	Sector Conditional Grant (Non-Wage)	15,690	0
Rwamaboga Parish	Kagoma Rwamaboga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			86,535	0
Programme : District, Urban and Community Access Roads			86,535	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,386	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kabyuma Kitenga	Other Transfers from Central Government	24,386	0
Output : District Roads Maintenance (URF)			62,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bottleneck	Kayebe Kachwampale - Katabalanga - Myaliro .	Other Transfers from Central Government	,	15,718	0
Routine Manual Maintenance	Kayebe Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	,,,	3,208	0
Routine Mechanized Maintenance	Kalonga Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	,,,	7,431	0
Routine Mechanized Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	,,,	4,826	0
Routine Manual Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	,,,	2,097	0
Routine Mechanized Maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	,,,	5,636	0
Routine Manual Maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	,,,	2,961	0
Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	12,238	0
Routine Manual Maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	4,565	0
Routine Mechanized Maintenance	Bugonzi Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	3,470	0
Sector : Education				401,138	353,794
Programme : Pre-Primary and Primary Education				273,923	264,708
Higher LG Services					
Output : Primary Teaching Services				0	264,708
Item : 211101 General Staff Salaries					
-	Kabyuma	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	264,708
-	Kagoma Bulyana Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	264,708
-	Kabyuma Busenya Primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	264,708
-	Bugonzi Kabunyonyi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	264,708

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-	Kabyuma Kabyuma P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kalonga Kalonga P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kayebe Kawumulo P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kayebe Kayebe P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kabyuma Kibyamirizi P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kalonga Kirumbi P/S	Sector Conditional Grant (Wage)	0	264,708
-	Bugonzi Kitaama P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kayebe Kitenga C/U P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kalonga Mirembe Agape P/S	Sector Conditional Grant (Wage)	0	264,708
-	Bugonzi Nsengwe P/S	Sector Conditional Grant (Wage)	0	264,708
-	Kagoma Senkulu P/S	Sector Conditional Grant (Wage)	0	264,708
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,220	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,396	0
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	13,216	0
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	7,759	0
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,756	0
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	16,820	0
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	0
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	0
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	0
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	0
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	0
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	0
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	0

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Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	0
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	0
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	0
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	0
Capital Purchases				
Output : Classroom construction and rehabilitation			86,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagoma A 2 Classroom Block at Bulyana P/S.	Sector Development Not Started Grant	86,351	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalonga A 5 stance LINED Pit latrine at Kabunyonyi P/S.	Sector Development Not Started Grant	32,352	0
Programme : Secondary Education			127,215	89,087
Higher LG Services				
Output : Secondary Teaching Services			0	89,087
Item : 211101 General Staff Salaries				
-	Bugonzi Kitenga SS	Sector Conditional Grant (Wage)	0	89,087
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	0
Sector : Health			123,774	87,590
Programme : Primary Healthcare			123,774	87,590
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			111,774	87,590
Item : 263104 Transfers to other govt. units (Current)				
Kalonga Sub County	Kalonga Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	24,316
Kayebe Sub County	Kayebe Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	12,158

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Kitenga Sub County	Bugonzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	9,223	
Kyenda Town Council	Kagoma Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	12,996	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	3,132	
Kalonga HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	6,500	
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	3,132	
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	3,132	
Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	6,500	
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	6,500	
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			12,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kalonga Kalonga HCIII	Sector Development Grant	Contractor Identified	12,000	0
Sector : Water and Environment			203,289	0	
Programme : Rural Water Supply and Sanitation			203,289	0	
Capital Purchases					
Output : Borehole drilling and rehabilitation			56,000	0	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Bugonzi Gogonya	Sector Development Grant	Not yet started.,Not yet started.	24,000	0
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development Grant	Not yet started.,Not yet started.	24,000	0
Construction Services - Maintenance and Repair-400	Kalonga Kyabadduma	Sector Development Grant	Not yet started	8,000	0
Output : Construction of piped water supply system			147,289	0	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kalonga Kalonga	Sector Development Grant	Not yet started	147,289	0
LCIII : BUTOLOOGO			1,334,639	297,369	
Sector : Agriculture			156,900	0	
Programme : District Production Services			156,900	0	
Lower Local Services					

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Output : Transfers to LG			156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalama Parish	Kalama Kalama Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kanyogoga Parish	Kanyogoga Kanyogoga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasolokamponye parish	Kasolokamponye Kasolokamponye parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kidongo Parish	Kidongo Kidongo parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kijaagi Parish	Kijaagi Kijaagi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kirwanyi Parish	Kirwanyi Kirwanyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kisagazi Parish	Kisagazi Kisagazi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kituule Parish	Kituule Kituule parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kyeza Parish	Kyeza Kyeza parish	Sector Conditional Grant (Non-Wage)	15,690	0
Makukulu Parish	Makukuulu Makukulu parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			90,942	0
Programme : District, Urban and Community Access Roads			90,942	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,993	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kyeza Butoloogo sub county	Other Transfers from Central Government	16,993	0
Output : District Roads Maintainence (URF)			73,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	1,604	0
Routine Mechanized Maintenance	Makukuulu Butta - Kampanzi 6.5km	Other Transfers from Central Government	3,787	0
Routine Manual Maintenance	Kituule Butta - Kitta 7.8km	Other Transfers from Central Government	1,925	0
Routine Mechanized Maintenance	Kanyogoga Butta - Kitta 7.8km	Other Transfers from Central Government	4,545	0
Routine Mechanized Maintenanc	Kidongo Butta - Namuwuguza 17.0	Other Transfers from Central Government	8,296	0

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Routine Manual Maintenance	Kidongo Butta - Namuwuguza 17km	Other Transfers from Central Government	,,,,,	4,195	0
Bottleneck	Kituule Butta Kampanzi	Other Transfers from Central Government	,	5,278	0
Bottlenecks	Kanyogoga Kazigwe - Kampanzi	Other Transfers from Central Government		3,750	0
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampazi 16km	Other Transfers from Central Government	,,,,,	3,948	0
Routine Mechanized maintenance	Kanyogoga Kazigwe Kampanzi 16km	Other Transfers from Central Government	,,,,,	8,474	0
Routine Manual Maintenance	Kidongo Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	1,184	0
Routine Mechanized Maintenance	Kyeza Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	8,296	0
Routine Manual Maintenance	Kidongo Namuwuguza - Kyankwanzi boader 5km	Other Transfers from Central Government		1,234	0
Routine Mechanized Maintenance	Kyeza Namuwuguza - Kyankwazi boarder 5km	Other Transfers from Central Government	,,,,,	2,660	0
Bottleneck	Kyeza Ngabano - Butta	Other Transfers from Central Government	,	4,500	0
Routine Manual Maintenance	Kyeza Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	4,639	0
Routine Mechanized Maintenance	Kalama Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	5,636	0
Sector : Education				531,318	273,077
Programme : Pre-Primary and Primary Education				476,193	212,517
Higher LG Services					
Output : Primary Teaching Services				0	212,517
Item : 211101 General Staff Salaries					
-	Kanyogoga Biwalwe Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	0	212,517
-	Kalama Guganyi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	0	212,517
-	Makukuulu Kakonyi P/S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	212,517

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-	Kanyogoga Kanyogoga P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kidongo Kasozi P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kalama Kifumbira P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kijaagi Kijjagi P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kasolokamponye Kiruuma P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kisagazi Kisagazi P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kisagazi Kisojjo P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kalama Kitokota P/S	Sector Conditional Grant (Wage)	0	212,517
-	Kituule Kituule COPE Centre	Sector Conditional Grant (Wage)	0	212,517
-	Kituule Kiyungu P/S	Sector Conditional Grant (Wage)	0	212,517
-	Makukuulu Makukuulu P/S	Sector Conditional Grant (Wage)	0	212,517
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	10,037	0
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	12,689	0
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	14,916	0
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,538	0
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	8,456	0
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	14,984	0
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	11,108	0
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	14,967	0
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,705	0
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	10,275	0
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	9,306	0
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	5,158	0

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Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,869	0
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	8,779	0
Capital Purchases				
Output : Classroom construction and rehabilitation			304,054	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalama 2 Classroom bloc Completed at Kitokota P/S.	Sector Development Grant	Not Started,Not Started,Not Started,Not Started	45,000 0
Building Construction - Schools-256	Kisagazi A 2 Classroom Block at Kisagazi P/S.	Sector Development Grant	Not Started,Not Started,Not Started,Not Started	86,351 0
Building Construction - Schools-256	Kanyogoga A2 cClassroom block at Kisojjo P/S.	Sector Development Grant	Not Started,Not Started,Not Started,Not Started	86,351 0
Building Construction - Schools-256	Kanyogoga A2 classroom block at Kifumbira P/S	Sector Development Grant	Not Started,Not Started,Not Started,Not Started	86,351 0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijaagi A 5 stance VIP LINED PIT Latrine at Kijjagi P/S.	Sector Development Grant	Not Started	32,352 0
Programme : Secondary Education			55,125	60,560
Higher LG Services				
Output : Secondary Teaching Services			0	60,560
Item : 211101 General Staff Salaries				
-	Kalama	Sector Conditional Grant (Wage)	0	60,560
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)	55,125	0
Sector : Health			249,339	24,291
Programme : Primary Healthcare			249,339	24,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,839	24,291
Item : 263104 Transfers to other govt. units (Current)				

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Butoloogo Sub County	Kalama Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	9,642	
Kiruuma Sub County	Kituule Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	8,385	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kalama	Sector Conditional Grant (Non-Wage)	12,419	3,132	
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)	12,419	3,132	
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			142,500	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Kalama Butoloogo HCIII	Sector Development Grant	Contractor Identified.	142,500	0
Output : Maternity Ward Construction and Rehabilitation			82,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kituule Kituule HCII	District Discretionary Development Equalization Grant	Contractor Identified.	82,000	0
Sector : Water and Environment			306,140	0	
Programme : Rural Water Supply and Sanitation			306,140	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			30,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kyeza Kyezza TC	Sector Development Grant	Not yet started	30,000	0
Output : Borehole drilling and rehabilitation			48,000	0	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kalama Butoloogo HCIII	Sector Development Grant	Not yet started.,Not yet started	24,000	0
Construction Services - Water Reservoirs-417	Kasolokamponye Butoloogo Seed	Sector Development Grant	Not yet started.,Not yet started	24,000	0
Output : Construction of piped water supply system			228,140	0	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kyeza Kyeza Trading Centre	Sector Development Grant	Not yet started	228,140	0
LCIII : KASAMBYA TOWN COUNCIL			724,293	245,877	
Sector : Agriculture			78,450	0	
Programme : District Production Services			78,450	0	

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Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya Ward	Kasambya Kasambya ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kirume Ward	Kirume Kirume ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kisizire Parish	Kisizire Kisizire parish	Sector Conditional Grant (Non-Wage)	15,690	0
Lubona Ward	Lubona Lubona ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nakasaga Ward	Nakasaga Nakasaga ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			534,701	206,204
Programme : District, Urban and Community Access Roads			534,701	206,204
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			534,701	206,204
Item : 263104 Transfers to other govt. units (Current)				
Routine ManualMaintenance	Kasambya Ashiraf - Kirokore 0.4km	Other Transfers from Central Government	600	1,064
Routine Mechanized Maintenance	Kisizire Ashiraf - Kirokore 1.4km	Other Transfers from Central Government	3,500	5,140
Routine mechanized maintenane	Lubona Borehole - Gilman 0.8km	Other Transfers from Central Government	4,010	0
Routine Manual Maintenance	Lubona Borehole Gilman 0.2km	Other Transfers from Central Government	500	0
Periodic Maintenance	Kasambya Bulonzi street 0.5km	Other Transfers from Central Government	495,000	200,000
Routine Mechanized Maintenance	Kasambya Kasambya - Kimwanyi - Muyinayina Link 0.8km	Other Transfers from Central Government	2,955	5,140
Routine Mechanized Maintenance	Lubona Kayembe - Kifumbira 1km	Other Transfers from Central Government	3,500	5,140
Routine Mechanized maintenance	Kisizire Kazuuba 0.6km	Other Transfers from Central Government	2,478	5,140
Routine Mechanized Maintenance	Kisizire Kisizire - Lwegura - Lwebijega 2.2km	Other Transfers from Central Government	3,400	5,140

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Routine Mechanized Maintenance	Kasambya Kizito - Silver Steps 0.6.	Other Transfers from Central Government	3,450	5,140
Routine Mechanized Maintenance	Kasambya Kizito - Silver Steps 0.6km	Other Transfers from Central Government	.....	3,450	5,140
Routine Manual Maintenance	Kasambya Kizito - Silver Steps 0.4km	Other Transfers from Central Government	..	700	0
Routine Manual Maintenance	Kasambya Mukongo - Kirokore 0.5km	Other Transfers from Central Government		750	0
Routine Mechanized Maintenance	Lubona Mukongo - Kirokore 1.5km	Other Transfers from Central Government	.....	3,903	5,140
Routine Mechanized Maintenance	Nakasaga Ndeeba - Kiwamirembe 1.2km	Other Transfers from Central Government	.....	3,005	5,140
Routine Mechanized Maintenance	Kasambya Rwakasore - Tojjo B 2km	Other Transfers from Central Government	.....	3,200	5,140
Routine Manual Maintenance	Kasambya Rwakasore Tojjo B 0.1km	Other Transfers from Central Government	..	300	0
Sector : Education				11,142	25,419
Programme : Pre-Primary and Primary Education				11,142	25,419
Higher LG Services					
Output : Primary Teaching Services				0	25,419
Item : 211101 General Staff Salaries					
-	Kasambya ST. DonBosco P/S	Sector Conditional Grant (Wage)		0	25,419
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,142	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)		11,142	0
Sector : Health				0	14,254
Programme : Primary Healthcare				0	14,254
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	14,254
Item : 263104 Transfers to other govt. units (Current)					
Kasambya Town Council	Kasambya Town Council Headquarters	Sector Conditional Grant (Non-Wage)		0	14,254

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Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasambya Kasambya Town	Transitional Development Grant	100,000	0
LCIII : Missing Subcounty			108,537	127,810
Sector : Education			58,859	114,810
Programme : Pre-Primary and Primary Education			41,709	49,810
Higher LG Services				
Output : Primary Teaching Services			0	49,810
Item : 211101 General Staff Salaries				
-	Missing Parish Dyangoma P/S	Sector Conditional Grant (Wage)	0	49,810
-	Missing Parish Kabunyansi P/S	Sector Conditional Grant (Wage)	0	49,810
-	Missing Parish Kasambya Admin School	Sector Conditional Grant (Wage)	0	49,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,709	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	0
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	0
KASAMBYA DAS P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,353	0
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,834	0
Programme : Secondary Education			17,150	65,000
Higher LG Services				
Output : Secondary Teaching Services			0	65,000
Item : 211101 General Staff Salaries				
-	Missing Parish Lubimbiri Publis SS	Sector Conditional Grant (Wage)	0	65,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	0
Sector : Health			49,677	13,000
Programme : Primary Healthcare			49,677	13,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,677	13,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	6,500
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	6,500