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# Vote:541 Mubende District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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-Chief Administrative Officer*

**Date: 07/06/2022**

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

**Vote:541 Mubende District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	468,496	468,496	100%
<b>Discretionary Government Transfers</b>	5,292,025	4,466,603	84%
<b>Conditional Government Transfers</b>	28,576,943	24,115,298	84%
<b>Other Government Transfers</b>	2,442,012	1,110,950	45%
<b>External Financing</b>	1,175,922	502,998	43%
<b>Total Revenues shares</b>	<b>37,955,398</b>	<b>30,664,345</b>	<b>81%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,969,047	5,068,839	4,230,954	85%	71%	83%
Finance	286,215	225,837	194,094	79%	68%	86%
Statutory Bodies	812,146	623,089	547,551	77%	67%	88%
Production and Marketing	4,997,908	3,622,180	1,385,097	72%	28%	38%
Health	7,101,276	6,605,250	3,543,047	93%	50%	54%
Education	14,153,612	11,028,127	7,780,665	78%	55%	71%
Roads and Engineering	1,590,925	1,241,328	934,183	78%	59%	75%
Water	1,141,709	1,100,115	216,310	96%	19%	20%
Natural Resources	386,928	320,014	265,553	83%	69%	83%
Community Based Services	1,131,077	401,587	384,488	36%	34%	96%
Planning	282,065	268,482	179,213	95%	64%	67%
Internal Audit	46,348	35,784	34,119	77%	74%	95%
Trade Industry and Local Development	56,142	42,227	33,537	75%	60%	79%
<b>Grand Total</b>	<b>37,955,398</b>	<b>30,582,859</b>	<b>19,728,811</b>	<b>81%</b>	<b>52%</b>	<b>65%</b>
<i>Wage</i>	<i>15,299,903</i>	<i>12,068,927</i>	<i>10,969,639</i>	<i>79%</i>	<i>72%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>11,193,721</i>	<i>8,028,624</i>	<i>6,151,076</i>	<i>72%</i>	<i>55%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>10,285,852</i>	<i>9,982,310</i>	<i>2,111,854</i>	<i>97%</i>	<i>21%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>1,175,922</i>	<i>502,998</i>	<i>496,243</i>	<i>43%</i>	<i>42%</i>	<i>99%</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 third quarter Financial Year (FY) 2021-2022 the District received 30.664bn (81%) of the total approved annual Budget, from Locally Raised Revenue (100%), Discretionary Government Transfers (84%), Conditional Government Transfers (84%), Other Government Transfers (45%) and External Financing (43%). By the end of the third Quarter FY 2021-2022, the District disbursed 30.582bn (81%) of the approved budget and it was disbursed to different departments as follows; Administration 5bnbn(85%) Finance 225M(79%), Statutory bodies 623M(77%), Production and Marketing 3.622bn (72%), Health 6.605bn(93%), education 11bn (78%), Roads and Engineering 1.2bn (78%), water 1.1bn(96%), Natural Resources 320M (83%), Community Based Services 401M (36%), Planning268M(95%), Internal Audit 35M (77%) and Trade, Industry and Local Development 42M (73%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totaling 1bn(79%), Nonwage recurrent 8bn (72%), Domestic development 9bn (97%) and Donor Development 502M (43%). The Balances on General Fund account for Locally Raised revenue worth 81M was for LLGs which was remitted by Sub Counties to the District general fund account at the end of third quarter. The funds will be transferred to Sub Counties which contributed to Locally Raised revenue collection in fourth quarter. The District Cumulative Expenditure was 12,468,842,000/= (33%) of the approved annual budget and the departments spent their revenues as follows; Administration 2.832bn (47%) Finance 133M(47%), Statutory bodies 373M (46%), Production and Marketing 779M (16%), Health 2.403bn(34%), education 4.613bn (33%), Roads and Engineering 638M (40%), water 157M (14%), Natural Resources 200M (52%), Community Based Services 156M (14%), Planning 135M (48%), Internal Audit 22M (49%) and Trade, Industry and Local Development 22M (40%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totaling 10bn (72%), Nonwage recurrent 6bn (55%), Domestic development 2bn (55%) and Donor Development496M (42%). The Balances on departmental accounts were explained in their respective accounts. The revenue performance was greatly affected by COVID 19 pandemic. The PBS Q3 reporting System was opened for LGs for reporting by MoFPED early may 2022 that led to late submission. The journals which were prepared in IFMs were creating figures in PBS which led to delays in submission of Q3 report.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>468,496</b>	<b>468,496</b>	<b>100 %</b>
Local Services Tax	69,347	41,398	60 %
Land Fees	34,488	92,388	268 %
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	303,610	202 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,808	0	0 %

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Registration of Businesses	5,842	4,045	69 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>5,292,025</b>	<b>4,466,603</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	1,061,658	796,244	75 %
Urban Unconditional Grant (Non-Wage)	79,731	59,798	75 %
District Discretionary Development Equalization Grant	1,945,588	1,945,588	100 %
Urban Unconditional Grant (Wage)	176,165	132,124	75 %
District Unconditional Grant (Wage)	1,984,132	1,488,099	75 %
Urban Discretionary Development Equalization Grant	44,750	44,750	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,576,943</b>	<b>24,115,298</b>	<b>84 %</b>
Sector Conditional Grant (Wage)	13,139,605	10,448,704	80 %
Sector Conditional Grant (Non-Wage)	4,325,227	3,128,422	72 %
Sector Development Grant	7,849,712	7,804,970	99 %
Transitional Development Grant	119,802	119,802	100 %
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	1,540,706	87 %
Gratuity for Local Governments	1,224,761	918,571	75 %
<b>2c. Other Government Transfers</b>	<b>2,442,012</b>	<b>1,110,950</b>	<b>45 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,180,525	866,908	73 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	3,942	2 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	134,400	67,200	50 %
Agri-LED	326,000	0	0 %
Parish Community Associations (PCAs)	555,180	129,882	23 %
European Union Support to DDEG (MoLG)	0	43,018	0 %
<b>3. External Financing</b>	<b>1,175,922</b>	<b>502,998</b>	<b>43 %</b>
United Nations Children Fund (UNICEF)	530,950	246,128	46 %
Global Fund for HIV, TB & Malaria	38,000	10,432	27 %
World Health Organisation (WHO)	300,000	137,832	46 %
Global Alliance for Vaccines and Immunization (GAVI)	178,779	100,105	56 %
Mildmay International	108,193	8,500	8 %
UK Department for International Development (DFID)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>37,955,398</b>	<b>30,664,345</b>	<b>81 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of third Quarter FY 2021-2022 Mubende District Local Government released locally raised revenue worth 468m(100%) of the approved budget. The overperformance was as a result of Animal and crop husbandry related levies and Market charges which over issued its approved budget

### **Cumulative Performance for Central Government Transfers**

By the end of third quarter FY 2021-2022, Mubende District received Discretionary Government Transfers worth 4.466bn (84%) and Conditional Government Transfers worth 24bn(84%) of the respective annual approved budgets. The overperformance was as a result of release of salary and pension areas 100%, Health wage increment and release of development grants at 100%

### **Cumulative Performance for Other Government Transfers**

By the end of third quarter FY 2021-2022, Mubende District released Other Government Transfers worth 1.11bn(45%) 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 third Quarter FY 2021-2022, Mubende District released 502M(43%) 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, 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,076,011	787,373	73 %	269,003	264,105	98 %
District Production Services	3,921,897	597,723	15 %	1,176,423	341,114	29 %
<b>Sub- Total</b>	<b>4,997,908</b>	<b>1,385,097</b>	<b>28 %</b>	<b>1,445,425</b>	<b>605,219</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,253,401	889,456	71 %	313,350	288,406	92 %
District Engineering Services	337,524	44,727	13 %	106,532	7,500	7 %
<b>Sub- Total</b>	<b>1,590,925</b>	<b>934,183</b>	<b>59 %</b>	<b>419,883</b>	<b>295,906</b>	<b>70 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,142	33,537	60 %	14,036	11,027	79 %
<b>Sub- Total</b>	<b>56,142</b>	<b>33,537</b>	<b>60 %</b>	<b>14,036</b>	<b>11,027</b>	<b>79 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,414,298	5,145,833	61 %	2,189,608	2,066,184	94 %
Secondary Education	5,195,580	2,339,214	45 %	1,399,133	990,955	71 %
Education & Sports Management and Inspection	543,734	295,618	54 %	140,100	109,923	78 %
<b>Sub- Total</b>	<b>14,153,612</b>	<b>7,780,665</b>	<b>55 %</b>	<b>3,728,841</b>	<b>3,167,062</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,360,412	626,793	19 %	1,080,828	151,686	14 %
Health Management and Supervision	3,740,864	2,916,253	78 %	935,216	988,175	106 %
<b>Sub- Total</b>	<b>7,101,276</b>	<b>3,543,047</b>	<b>50 %</b>	<b>2,016,045</b>	<b>1,139,861</b>	<b>57 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,141,709	216,310	19 %	366,705	58,777	16 %
Natural Resources Management	386,928	265,553	69 %	106,399	64,703	61 %
<b>Sub- Total</b>	<b>1,528,637</b>	<b>481,863</b>	<b>32 %</b>	<b>473,104</b>	<b>123,480</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,131,077	384,488	34 %	282,769	228,422	81 %
<b>Sub- Total</b>	<b>1,131,077</b>	<b>384,488</b>	<b>34 %</b>	<b>282,769</b>	<b>228,422</b>	<b>81 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,969,047	4,230,954	71 %	1,598,474	1,398,918	88 %
Local Statutory Bodies	812,146	547,551	67 %	203,037	173,574	85 %
Local Government Planning Services	282,065	179,213	64 %	70,516	44,202	63 %
<b>Sub- Total</b>	<b>7,063,257</b>	<b>4,957,718</b>	<b>70 %</b>	<b>1,872,027</b>	<b>1,616,694</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	286,215	194,094	68 %	71,554	60,817	85 %
Internal Audit Services	46,348	34,119	74 %	11,587	11,482	99 %

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	<i>Sub- Total</i>	332,563	228,213	69 %	83,141	72,299	87 %
<b>Grand Total</b>		37,955,398	19,728,811	52 %	10,335,270	7,259,969	70 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,694,500</b>	<b>3,794,292</b>	<b>81%</b>	<b>1,173,625</b>	<b>1,266,266</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	132,766	99,575	75%	33,192	33,192	100%
District Unconditional Grant (Wage)	566,510	424,883	75%	141,628	141,628	100%
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100%	11,803	0	0%
Gratuity for Local Governments	1,224,761	918,571	75%	306,190	306,190	100%
Locally Raised Revenues	22,406	22,406	100%	5,602	7,948	142%
Multi-Sectoral Transfers to LLGs_NonWage	654,055	480,603	73%	163,514	128,897	79%
Other Transfers from Central Government	0	21,302	0%	0	0	0%
Pension for Local Governments	1,763,712	1,540,706	87%	440,928	604,369	137%
Salary arrears (Budgeting)	106,910	106,910	100%	26,727	0	0%
Urban Unconditional Grant (Wage)	176,165	132,124	75%	44,041	44,041	100%
<b>Development Revenues</b>	<b>1,274,547</b>	<b>1,274,547</b>	<b>100%</b>	<b>424,849</b>	<b>426,291</b>	<b>100%</b>
District Discretionary Development Equalization Grant	42,936	42,936	100%	14,312	14,312	100%
Multi-Sectoral Transfers to LLGs_Gou	1,131,611	1,131,611	100%	377,204	377,204	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	100,000	100,000	100%	33,333	34,776	104%
<b>Total Revenues shares</b>	<b>5,969,047</b>	<b>5,068,839</b>	<b>85%</b>	<b>1,598,474</b>	<b>1,692,557</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	742,676	556,806	75%	185,669	186,318	100%
Non Wage	3,951,824	2,445,455	62%	987,956	792,742	80%



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<b>Development Expenditure</b>						
Domestic Development	1,274,547	1,228,693	96%	424,849	419,858	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,969,047</b>	<b>4,230,954</b>	<b>71%</b>	<b>1,598,474</b>	<b>1,398,918</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>792,031</b>	<b>21%</b>			
Wage		201				
Non Wage		791,831				
<b>Development Balances</b>		<b>45,854</b>	<b>4%</b>			
Domestic Development		45,854				
External Financing		0				
<b>Total Unspent</b>		<b>837,885</b>	<b>17%</b>			

**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 third Quarter the department received 5.068bn (85%). out of which 3.794bn (81%) was for recurrent revenues and 1.274bn (100%) for development revenues of the respective annual approved budgets for Both HLG and LLGs. The departmental revenue overperformance was due to release of development more than 100% The department spent 4.230bn (71%) of the annual approved budget. Out of which 556M (75%) was spent on wage 2.445bn(62%) was spent on non-wage and 1.228bn (96%) was spent on development activities.

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

The wage 201,000/= balance on account was bank Charges, The Non wage 792M balance on account was for payment of pensions and gratuity to be paid next quarter. Development balance on account worth 45M was for transfer to Kasambya TC and CBG

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>286,215</b>	<b>225,837</b>	<b>79%</b>	<b>71,554</b>	<b>77,855</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	76,576	57,432	75%	19,144	19,144	100%
District Unconditional Grant (Wage)	193,594	145,195	75%	48,399	48,398	100%
Locally Raised Revenues	16,045	23,210	145%	4,011	10,313	257%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>286,215</b>	<b>225,837</b>	<b>79%</b>	<b>71,554</b>	<b>77,855</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,594	121,857	63%	48,399	39,765	82%
Non Wage	92,621	72,237	78%	23,155	21,052	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>286,215</b>	<b>194,094</b>	<b>68%</b>	<b>71,554</b>	<b>60,817</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,743</b>	<b>14%</b>			
Wage		23,338				
Non Wage		8,405				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,743</b>	<b>14%</b>			

**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 shs 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 third Quarter of FY 2021-2022, the department received shs 225M(79) of the approved budge. The department spent 194M (68%) of which wage was shs 121M(63%) and non wage was shs 72M(78%). The overperformance was due to locally raised revenues which were transferred to East Division.

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

The wage balance is in respect of the non recruitment of the senior accounts assistant for the new sub counties.

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

Monitoring of revenue collection centres in the district ,Lunch and transport for support staff, preparing and submitting audit responses ,payments for utilities, training on new assets register template, conducting revenue enhancement meeting for 2021/2022, Carrying 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 preparations 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>812,146</b>	<b>623,089</b>	<b>77%</b>	<b>203,037</b>	<b>216,605</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	491,386	368,539	75%	122,846	122,846	100%
District Unconditional Grant (Wage)	264,842	198,632	75%	66,211	66,211	100%
Locally Raised Revenues	55,919	55,919	100%	13,980	27,548	197%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>812,146</b>	<b>623,089</b>	<b>77%</b>	<b>203,037</b>	<b>216,605</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	264,842	152,249	57%	66,211	50,772	77%
Non Wage	547,304	395,302	72%	136,826	122,802	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>812,146</b>	<b>547,551</b>	<b>67%</b>	<b>203,037</b>	<b>173,574</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,538</b>	<b>12%</b>			
Wage		46,383				
Non Wage		29,156				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>75,538</b>	<b>12%</b>			

**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 second Quarter the department received 547M (77%) all for recurrent revenues. The department spent 547M (67%) of the annual approved budget. Out of which 152M (57%) was spent on wage and 395M(72%) was spent on non-wage. The department received 100% of its planned locally raised revenue hence overperformance.

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## Vote:541 Mubende District

Quarter3

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### Reasons for unspent balances on the bank account

The Wage balance on account worth 46M was for payment of the LC1s and LCII s who has not paid by the end of the Quarter. the nonwage 29M will be spent next quarter

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

1 Land board meetings held, 23PAC meetings held, 3Council meeting held, 3 Standing Committee meeting held, 13Contracts committee meeting held Fuel for DEC members procured and welfare for staff catered for.

## Vote:541 Mubende District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,646,525</b>	<b>1,574,340</b>	<b>59%</b>	<b>661,631</b>	<b>318,523</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	1,752	1,314	75%	438	438	100%
District Unconditional Grant (Wage)	151,326	113,495	75%	37,832	37,832	100%
Locally Raised Revenues	493	493	100%	123	493	400%
Other Transfers from Central Government	134,400	0	0%	33,600	0	0%
Sector Conditional Grant (Non-Wage)	1,606,154	894,738	56%	401,538	91,661	23%
Sector Conditional Grant (Wage)	752,400	564,300	75%	188,100	188,100	100%
<b>Development Revenues</b>	<b>2,351,382</b>	<b>2,047,840</b>	<b>87%</b>	<b>783,794</b>	<b>663,863</b>	<b>85%</b>
District Discretionary Development Equalization Grant	101,168	101,168	100%	33,723	0	0%
Other Transfers from Central Government	326,000	67,200	21%	108,667	67,200	62%
Sector Development Grant	1,924,215	1,879,472	98%	641,405	596,663	93%
<b>Total Revenues shares</b>	<b>4,997,908</b>	<b>3,622,180</b>	<b>72%</b>	<b>1,445,425</b>	<b>982,386</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	903,726	630,600	70%	225,932	205,800	91%
Non Wage	1,742,799	388,599	22%	435,700	182,563	42%
<b>Development Expenditure</b>						
Domestic Development	2,351,382	365,898	16%	783,794	216,856	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,997,908</b>	<b>1,385,097</b>	<b>28%</b>	<b>1,445,425</b>	<b>605,219</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>555,140</b>	<b>35%</b>			
Wage		47,195				
Non Wage		507,946				
<b>Development Balances</b>		<b>1,681,942</b>	<b>82%</b>			

**Vote:541 Mubende District****Quarter3**

Domestic Development	1,681,942		
External Financing	0		
<b>Total Unspent</b>	<b>2,237,083</b>	<b>62%</b>	

**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 the FY 2021-2022 the department expected to spend on wage 903M, non wage 1.742bn and development 2.351b By the end of third Quarter the department received 3.622bn(72%). Out of which 1.574bn (59%) was for recurrent revenues and 2.047bn(87%) for development revenues of the respective annual approved budgets. The department spent 1.385bn(28%) of the annual approved budget. Out of which 4630M (70%) was spent on wage, 388M (22%) was spent on non-wage and 365M (16%) was spent on development activities. The department did not receive funds from other government transfers hence affecting the budget performance down wards

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

The unspent balances on development worth 2.237bn(62%) was due to delayed procurement process such as parish model and micro scale irrigation. Non wage balance worth 507m and development worth 1.681bn on account was for parish model operational costs and micro scale irrigation. Wage balance on account worth 47M was for recruitment of senior agriculture engineer and DPO.

**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 ,coffee seedlings , cassava cuttings and banana tissues received and distributed to farmers district wide, workshops and seminars organized and attended.

## Vote:541 Mubende District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,269,748</b>	<b>3,407,050</b>	<b>104%</b>	<b>817,437</b>	<b>1,018,266</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	2,253	1,689	75%	563	563	100%
Locally Raised Revenues	493	5,472	1110%	123	5,472	4438%
Sector Conditional Grant (Non-Wage)	547,692	766,406	140%	136,923	134,403	98%
Sector Conditional Grant (Wage)	2,719,310	2,633,482	97%	679,827	877,827	129%
<b>Development Revenues</b>	<b>3,831,528</b>	<b>3,198,200</b>	<b>83%</b>	<b>1,198,608</b>	<b>1,087,288</b>	<b>91%</b>
District Discretionary Development Equalization Grant	84,000	84,000	100%	28,000	0	0%
External Financing	942,822	309,494	33%	235,706	152,386	65%
Sector Development Grant	2,804,706	2,804,706	100%	934,902	934,902	100%
<b>Total Revenues shares</b>	<b>7,101,276</b>	<b>6,605,250</b>	<b>93%</b>	<b>2,016,045</b>	<b>2,105,554</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,719,310	2,407,071	89%	679,827	790,543	116%
Non Wage	550,438	773,568	141%	137,609	154,565	112%
<b>Development Expenditure</b>						
Domestic Development	2,888,706	52,914	2%	962,902	33,760	4%
External Financing	942,822	309,494	33%	235,706	160,993	68%
<b>Total Expenditure</b>	<b>7,101,276</b>	<b>3,543,047</b>	<b>50%</b>	<b>2,016,045</b>	<b>1,139,861</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>226,411</b>	<b>7%</b>			
Wage		226,411				
Non Wage		0				
<b>Development Balances</b>		<b>2,835,792</b>	<b>89%</b>			
Domestic Development		2,835,792				
External Financing		0				
<b>Total Unspent</b>		<b>3,062,203</b>	<b>46%</b>			



## Vote:541 Mubende District

## Quarter3

### 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 quarter three, Health Department received shs. 6.605 Bn (93%) of the annual approved budget out of which 3.407 Bn(104%) and 3.198Bn(83%) were recurrent and development revenues received respectively. By the end of Quarter 3, the department had spent shs. 3.543 Bn (50%) of the annual budget of which shs. 2.407 Bn was spent on Wage, shs. 773M spent on non-Wage, shs. 52M spent on Domestic Development and shs. 309M on donor activities. The sector non-Wage recurrent over performed at 140% because of a supplementary budget of shs. 360M for covid-19 response. There was over performance on Wage (97%) as a result of an increment in health workers' allowances. Over performance on Domestic Development (83%) was due to release of Sector development and DDEG at 100%

### Reasons for unspent balances on the bank account

The unspent balance of shs. 2,835,792,000 for Domestic Development was because most construction projects are not yet complete, construction is in progress. The unspent balance of shs. 226,411,000 for wage was due to delays in the award of appointment letters to the newly recruited health staffs and also salary for some staffs withheld for abscondment of duty. The over spending of shs. 33.430 M on External Financing was due to supplementary funding for covid-19 and Polio 1 campaigns. The over spending of shs. 4.979M on Non Wage was because of the unused funds for vehicle repair and maintenance in Quarter 2 which was postponed and used in Quarter 3.

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

99,750 Outpatients attended OPD of which 93% were from public health facilities. 6,407 Inpatients were admitted of which 91% were admitted in public health facilities. 3,551 Deliveries were conducted of which 95% were conducted in public health facilities. 4,491 Children under the age of one year were given pentavalent vaccine of which 92% were immunized in public health facilities. Generator shed at DHO's office - Cold Chain completed. Latrine and water borne toilets constructed and rehabilitated at DHOs office.

## Vote:541 Mubende District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,742,551</b>	<b>8,629,436</b>	<b>73%</b>	<b>2,935,638</b>	<b>3,098,236</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	2,503	1,877	75%	626	626	100%
District Unconditional Grant (Wage)	101,946	76,460	75%	25,487	25,487	100%
Locally Raised Revenues	10,122	10,122	100%	2,530	10,122	400%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,935,085	1,290,056	67%	483,771	645,028	133%
Sector Conditional Grant (Wage)	9,667,896	7,250,922	75%	2,416,974	2,416,974	100%
<b>Development Revenues</b>	<b>2,411,061</b>	<b>2,398,690</b>	<b>99%</b>	<b>793,204</b>	<b>773,538</b>	<b>98%</b>
District Discretionary Development Equalization Grant	120,000	120,000	100%	40,000	51,785	129%
External Financing	125,800	113,429	90%	31,450	0	0%
Sector Development Grant	2,165,261	2,165,261	100%	721,754	721,754	100%
<b>Total Revenues shares</b>	<b>14,153,612</b>	<b>11,028,127</b>	<b>78%</b>	<b>3,728,841</b>	<b>3,871,774</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,769,842	6,650,283	68%	2,442,460	2,175,256	89%
Non Wage	1,972,709	833,724	42%	493,177	806,864	164%
<b>Development Expenditure</b>						
Domestic Development	2,285,261	189,983	8%	761,754	166,317	22%
External Financing	125,800	106,674	85%	31,450	18,625	59%
<b>Total Expenditure</b>	<b>14,153,612</b>	<b>7,780,665</b>	<b>55%</b>	<b>3,728,841</b>	<b>3,167,062</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,145,429</b>	<b>13%</b>			
Wage		677,098				
Non Wage		468,331				
<b>Development Balances</b>		<b>2,102,032</b>	<b>88%</b>			

**Vote:541 Mubende District****Quarter3**

Domestic Development	2,095,277		
External Financing	6,755		
<b>Total Unspent</b>	<b>3,247,462</b>	<b>29%</b>	

**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 third Quarter the department received 11bn (78%). out of which 8bn (73%) was for recurrent revenues and 2bn (99%) for development revenues of the respective annual approved budgets. The over performance was due to release of 100% development. The department did not receive other government transfers and locally raised revenue within the quarter. The department spent 7.780bn (55%) of the annual approved budget. Out of which 6.650bn(68%) was spent on wage, 833M (42%) on nonwage, 189M (8%) on development revenues and 106M (85%) on external financing.

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

The wage balance on account worth 677M was for payment of recruited teachers. The non wage balance of shs 468 was for transfers to schools. the un spent balance of development worth 2.095BN was because of the delay in procurement process hence delaying the commencement of activities, 6.755m under external financing was for quarter four activities

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

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

## Vote:541 Mubende District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,325,111</b>	<b>975,514</b>	<b>74%</b>	<b>331,278</b>	<b>297,689</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	3,504	2,628	75%	876	876	100%
District Unconditional Grant (Wage)	140,418	105,314	75%	35,105	35,105	100%
Locally Raised Revenues	665	665	100%	166	0	0%
Other Transfers from Central Government	1,180,525	866,908	73%	295,131	261,708	89%
<b>Development Revenues</b>	<b>265,814</b>	<b>265,814</b>	<b>100%</b>	<b>88,605</b>	<b>177,209</b>	<b>200%</b>
District Discretionary Development Equalization Grant	265,814	265,814	100%	88,605	177,209	200%
<b>Total Revenues shares</b>	<b>1,590,925</b>	<b>1,241,328</b>	<b>78%</b>	<b>419,883</b>	<b>474,898</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,418	103,467	74%	35,105	34,173	97%
Non Wage	1,184,693	821,266	69%	296,173	258,733	87%
<b>Development Expenditure</b>						
Domestic Development	265,814	9,450	4%	88,605	3,000	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,590,925</b>	<b>934,183</b>	<b>59%</b>	<b>419,883</b>	<b>295,906</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,780</b>	<b>5%</b>			
Wage		1,846				
Non Wage		48,934				
<b>Development Balances</b>						
		<b>256,364</b>	<b>96%</b>			
Domestic Development		256,364				
External Financing		0				
<b>Total Unspent</b>		<b>307,145</b>	<b>25%</b>			

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**Vote:541 Mubende District****Quarter3**

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**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 third quarter FY 2021-2022 the department received 1.241bn(78%), of which 975M (74%) was recurrent revenues and 265M (100%) was development revenues. The over performance was as a result of releasing 100% development revenues to the department. The department spent 934M (59%), of which 103M (74%) was spent on wage, 821M (69%) on non-wage and 9.45M (4%) on development.

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

The balance on account worth 307M will be spent during fourth quarter out of which non-wage balance on account worth 48M was for Road fund which was not spent due to inadequate road equipment. Wage balance worth 1.8M was payment of annual salary increment. The development balance on account worth 256M was for development project and the procurement process was still ongoing.

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

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

## Vote:541 Mubende District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>166,377</b>	<b>124,783</b>	<b>75%</b>	<b>41,594</b>	<b>41,594</b>	<b>100%</b>
District Unconditional Grant (Wage)	61,358	46,019	75%	15,340	15,340	100%
Sector Conditional Grant (Non-Wage)	105,019	78,764	75%	26,255	26,255	100%
<b>Development Revenues</b>	<b>975,332</b>	<b>975,332</b>	<b>100%</b>	<b>325,111</b>	<b>325,111</b>	<b>100%</b>
Sector Development Grant	955,530	955,530	100%	318,510	318,510	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,141,709</b>	<b>1,100,115</b>	<b>96%</b>	<b>366,705</b>	<b>366,705</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,358	39,600	65%	15,340	13,200	86%
Non Wage	105,019	75,293	72%	26,255	24,595	94%
<b>Development Expenditure</b>						
Domestic Development	975,332	101,417	10%	325,111	20,982	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,141,709</b>	<b>216,310</b>	<b>19%</b>	<b>366,705</b>	<b>58,777</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,890</b>	<b>8%</b>			
Wage		6,419				
Non Wage		3,471				
<b>Development Balances</b>		<b>873,915</b>	<b>90%</b>			
Domestic Development		873,915				
External Financing		0				
<b>Total Unspent</b>		<b>883,804</b>	<b>80%</b>			

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## Vote:541 Mubende District

## Quarter3

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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 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 the Third Quarter FY 2021-2022, the department received 1.1bn(96%) of the annual approved budget, out of which 124M(75%) was for recurrent revenues and 975M(100%) for development of the respective approved budgets. By the end of third Quarter the department spent 216M(19%) of it's annual budget out of which 39M(65%) was spent on wage, 75M(72%) on non-wage and 101M (10%) on development revenues. The cumulative release by the end of second quarter was 96% above the target because of development grants being released 100%.

### Reasons for unspent balances on the bank account

The wage balance of 6M was to recruit a pump maintenance e officer. The balance of 3.471m on non-wage was for supervision of new water sources. The balance of 873M on development was for payment of on going constructions and rehabilitations

### 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. Rehabilitation of 12 boreholes ie. Kigamba-Kiyuni, Lwebyayi-Municipality, Kijjolo-Bagezza, Kirume-Kigando, Gogonya-Kitenga, Butawata-Kigando, Ndalagi-Municipality, Kifumbira-Butoloogo, Kisalizi-Butoloogo, Kyabadduma-Kitenga, Kabulamuliro-Madudu, Bujuko-Madudu

## Vote:541 Mubende District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,928</b>	<b>204,014</b>	<b>75%</b>	<b>67,732</b>	<b>67,316</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,504	2,628	75%	876	876	100%
District Unconditional Grant (Wage)	228,363	171,272	75%	57,091	57,091	100%
Locally Raised Revenues	3,272	3,272	100%	818	402	49%
Sector Conditional Grant (Non-Wage)	35,789	26,842	75%	8,947	8,947	100%
<b>Development Revenues</b>	<b>116,000</b>	<b>116,000</b>	<b>100%</b>	<b>38,667</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	116,000	116,000	100%	38,667	0	0%
<b>Total Revenues shares</b>	<b>386,928</b>	<b>320,014</b>	<b>83%</b>	<b>106,399</b>	<b>67,316</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,363	145,324	64%	57,091	48,041	84%
Non Wage	42,565	32,238	76%	10,641	9,721	91%
<b>Development Expenditure</b>						
Domestic Development	116,000	87,990	76%	38,667	6,940	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>386,928</b>	<b>265,553</b>	<b>69%</b>	<b>106,399</b>	<b>64,703</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,948				
Non Wage		504				
<b>Development Balances</b>						
Domestic Development		28,010				
External Financing		0				
<b>Total Unspent</b>		<b>54,461</b>	<b>17%</b>			



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## Vote:541 Mubende District

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year (FY) 2021-2022, the department expects to receive and spend total revenue 386M. Out of which recurrent revenues 270M and 116M (Development Revenues). It also expects to spend on wage 228M, Non-wage 42M and development 116M. By the end of third Quarter FY 2021-2022, the department received 320M (83%) of its approved total budget. Out of which 204M (75%) was recurrent revenues and 116M (100%) was development revenue. The department spent 265M(69%) out of which 145M(64%) was wage, 32M(76%) non-wage and development 87M (76%) of the respective approved budgets. The Over revenue performance was due to release of development funds(100%).

### Reasons for unspent balances on the bank account

The unspent balance is due to the fact that some data for some institutional land was not yet acquired. in addition, the wage provided was more than the staff present since we had a retired officer and one who transferred service

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

The department managed to construct and establish a tree nursery shed with seedlings that will be ready by the September season, carried out spatial data collection and analysis for physical development of Mugungulu trading center, Inspected and Issued improvement notices to wetland encroachers, installed pillars (48) for demarcation of wetland in Kamwema. Procured 3 titles that are awaiting transfer into district names. Mensuration of the forest plantation was done as guide to disposal.

## Vote:541 Mubende District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,023,777</b>	<b>321,512</b>	<b>31%</b>	<b>255,944</b>	<b>67,075</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	2,503	1,877	75%	626	626	100%
District Unconditional Grant (Wage)	160,000	120,000	75%	40,000	40,000	100%
Locally Raised Revenues	7,681	7,681	100%	1,920	3,181	166%
Other Transfers from Central Government	776,088	133,824	17%	194,022	3,892	2%
Sector Conditional Grant (Non-Wage)	77,506	58,130	75%	19,377	19,377	100%
<b>Development Revenues</b>	<b>107,300</b>	<b>80,075</b>	<b>75%</b>	<b>26,825</b>	<b>0</b>	<b>0%</b>
External Financing	107,300	80,075	75%	26,825	0	0%
<b>Total Revenues shares</b>	<b>1,131,077</b>	<b>401,587</b>	<b>36%</b>	<b>282,769</b>	<b>67,075</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,000	102,901	64%	40,000	46,125	115%
Non Wage	863,777	201,512	23%	215,944	151,386	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	107,300	80,075	75%	26,825	30,911	115%
<b>Total Expenditure</b>	<b>1,131,077</b>	<b>384,488</b>	<b>34%</b>	<b>282,769</b>	<b>228,422</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,099</b>	<b>5%</b>			
Wage		17,099				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,099</b>	<b>4%</b>			

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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 1.131bn. 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 financing. By the end of third quarter the department receive 401M (36%) of the annual approved budget. Out of which 321M(31%) recurrent revenues and 80M(75%) development revenues. The under performance was as result of releasing less UWEP and PCA funds released to the district. By the end of second quarter the department spent 384M(34%) of the annual approved budget. Out of which 102M(64% ) was spent on wage, 201M (23%) of annual approved Non-wage was spent and 80M (75%) of the annual approved external finance was spent.

### Reasons for unspent balances on the bank account

The unspent balance of 17M(5%) on wage was payment of recruited CDOs .

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

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

## Vote:541 Mubende District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,255</b>	<b>139,673</b>	<b>91%</b>	<b>38,314</b>	<b>38,860</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	82,394	61,795	75%	20,598	20,598	100%
District Unconditional Grant (Wage)	58,800	44,100	75%	14,700	14,700	100%
Locally Raised Revenues	12,062	12,062	100%	3,015	3,562	118%
Other Transfers from Central Government	0	21,716	0%	0	0	0%
<b>Development Revenues</b>	<b>128,809</b>	<b>128,809</b>	<b>100%</b>	<b>32,202</b>	<b>42,936</b>	<b>133%</b>
District Discretionary Development Equalization Grant	128,809	128,809	100%	32,202	42,936	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>282,065</b>	<b>268,482</b>	<b>95%</b>	<b>70,516</b>	<b>81,796</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,800	24,300	41%	14,700	8,100	55%
Non Wage	94,455	79,406	84%	23,614	22,482	95%
<b>Development Expenditure</b>						
Domestic Development	128,809	75,507	59%	32,202	13,620	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>282,065</b>	<b>179,213</b>	<b>64%</b>	<b>70,516</b>	<b>44,202</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,967</b>	<b>26%</b>			
Wage		19,800				
Non Wage		16,167				
<b>Development Balances</b>		<b>53,302</b>	<b>41%</b>			
Domestic Development		53,302				
External Financing		0				
<b>Total Unspent</b>		<b>89,269</b>	<b>33%</b>			

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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 282M. out of which 153M for recurrent revenues and 128M for development revenues. By the end of third quarter FY 2021-2022, the department received 268M(95%) of its approved annual budget. Out of which 1139M(91%) was recurrent revenues and 128M(100%) was for development revenues. The department spent 179M(64%) of the approved annual budget. Out of which 24M(41% ) was spent on wage, 79M (84%) of annual approved Non-wage was spent and 75M(59%) of the annual approved development was spent. The overperformance release was due to release of development funds at 100% and the EU-DDEG supplementary budget

### Reasons for unspent balances on the bank account

The department had 89M (33%) balance on account of the approved budget. The wage balance worth 19M was for payment of new recruited statistician who is not yet recruited. Non-wage balance worth 16M on account will be spent next quarter for procurement of computers. The development balance on account worth 53M was for procure of office Furniture and IT computers, ISCs and Monitoring DDEG projects.

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

3 Joint Quarterly monitoring done, DDEG site appraisal done, 9 DTPC meetings held, National Budget Conference attended, 9months salaries paid. District budget Conference held, BFP submitted, 3 quarterly reports submitted. IPFS and Quarterly releases disseminated.

## Vote:541 Mubende District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,348</b>	<b>35,784</b>	<b>77%</b>	<b>11,587</b>	<b>10,697</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	14,895	11,171	75%	3,724	3,724	100%
District Unconditional Grant (Wage)	27,360	20,520	75%	6,840	6,840	100%
Locally Raised Revenues	4,093	4,093	100%	1,023	133	13%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,348</b>	<b>35,784</b>	<b>77%</b>	<b>11,587</b>	<b>10,697</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,360	18,855	69%	6,840	7,626	111%
Non Wage	18,988	15,264	80%	4,747	3,857	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,348</b>	<b>34,119</b>	<b>74%</b>	<b>11,587</b>	<b>11,482</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,665</b>	<b>5%</b>			
Wage		1,665				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,665</b>	<b>5%</b>			

**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 third quarter FY 2021-2022, the department received 35M (77%) of the annual budget. The overperformance was due to release of more locally raised revenue within the quarter. The department spent 34M(74%) of the approved annual budget. Out of which 18M(69% ) was spent on wage and 15M (80%) of annual approved Non-wage was spent.

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Quarter3

### 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

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

**Vote:541 Mubende District****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,142</b>	<b>42,227</b>	<b>75%</b>	<b>14,036</b>	<b>13,916</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,064	6,048	75%	2,016	2,016	100%
District Unconditional Grant (Wage)	29,615	22,212	75%	7,404	7,404	100%
Locally Raised Revenues	481	481	100%	120	1	1%
Sector Conditional Grant (Non-Wage)	17,982	13,487	75%	4,496	4,496	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,142</b>	<b>42,227</b>	<b>75%</b>	<b>14,036</b>	<b>13,916</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,615	16,326	55%	7,404	5,442	74%
Non Wage	26,527	17,211	65%	6,632	5,585	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,142</b>	<b>33,537</b>	<b>60%</b>	<b>14,036</b>	<b>11,027</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,691</b>	<b>21%</b>			
Wage		5,886				
Non Wage		2,804				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,691</b>	<b>21%</b>			



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## Vote:541 Mubende District

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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 26M for non-Wage. By the end of third quarter FY 2021-2022, the department received 42M (75%) of the annual budget. On average 75% of the annual budget was received. The department spent 33M (60%) of the approved annual budget. Out of which 16M (55%) was spent on wage and 17M (65%) of annual approved Non wage spent.

### Reasons for unspent balances on the bank account

The unspent balance on wage is due to the non recruitment of the tourism officer. The unspent balance on nonwage was for activities to be implemented in the fourth quarter.

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

3 radio talk show conducted, 1 sensitization meeting conducted for private sector, staff salaries paid, department motorcycle repaired, 40 cooperatives mobilized, 30 business assisted for registration and office stationery procured.

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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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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		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	556,806	75 %		186,318
212102 Pension for General Civil Service	1,763,712	1,363,845	77 %		427,520
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		500
213004 Gratuity Expenses	1,224,761	366,483	30 %		207,557
221001 Advertising and Public Relations	6,140	535	9 %		0
221002 Workshops and Seminars	2,896	1,976	68 %		1,669

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221008 Computer supplies and Information Technology (IT)	900	450	50 %	450
221009 Welfare and Entertainment	8,587	7,642	89 %	945
221011 Printing, Stationery, Photocopying and Binding	900	600	67 %	300
221012 Small Office Equipment	900	700	78 %	300
221016 IFMS Recurrent costs	30,000	22,135	74 %	8,445
224004 Cleaning and Sanitation	600	100	17 %	0
227001 Travel inland	20,468	15,349	75 %	4,195
227004 Fuel, Lubricants and Oils	19,000	14,349	76 %	4,651
228002 Maintenance - Vehicles	3,000	2,750	92 %	650
282102 Fines and Penalties/ Court wards	7,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	47,214	19,148	41 %	0
321617 Salary Arrears (Budgeting)	106,910	106,910	100 %	0
Wage Rect:	742,676	556,806	75 %	186,318
Non Wage Rect:	3,244,988	1,924,470	59 %	657,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987,663	2,481,276	62 %	843,500

Reasons for over/under performance: 62% was a result of not paying gratuity, funds were less due to enhancement hence under performance

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%) Parish Chiefs, Health workers, teachers, office typists, Office Attendants., clinical officer, Health Assistant, Enrolled midwife, Agricultural Engineer, Education Assistant, Community Development officer, Plant operator, Senior Assistant Accountant.	( 99%)Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%)clinical officer, Health Assistant, Enrolled midwife, Agricultural Engineer, Education Assistant, Community Development officer, Plant operator, Senior Assistant Accountant.
%age of staff appraised	(99%) all Staff appraised	(99%) all Staff appraised	(99%)all Staff appraised	(99%)all 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 whose salaries are paid by 28th of every month	(99%)taff whose salaries are paid by 28th of every month	(99%)staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) All pensioners are to be paid before 28th every month.	(99%) pensioners are paid before 28th every month.	( 99%)pensioners are to be paid before 28th every month.	(99%)pensioners are paid before 28th every month.

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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 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 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 Induction of new staff done.
221002 Workshops and Seminars	565	313	55 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	2,200	2,200	100 %	340
227001 Travel inland	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,665	2,963	81 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,665	2,963	81 %	790
Reasons for over/under performance: 81% was due to fuel price increases hence over performance				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(50) capacity building sessions undertake	(42) capacity building sessions undertake	(50)capacity building sessions	(40)capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and Policy available.	(yes) Capacity building plan and Policy available.	( 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	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), 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	17,076	72 %	4,415
221003 Staff Training	19,236	12,853	67 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,936	29,929	70 %	5,615
External Financing:	0	0	0 %	0
Total:	42,936	29,929	70 %	5,615
Reasons for over/under performance: 70% under performance, funds were still on account which will be spent during Q4				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

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Non Standard Outputs:		Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done,	Government programmes information disseminated, community baraza’s conducted, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza’s conducted, radio programmes conducted, district website activated	Government programmes information disseminated, radio programmes conducted, district website activated
221001	Advertising and Public Relations	6,000	1,050	18 %	525
221008	Computer supplies and Information Technology (IT)	1,600	1,552	97 %	49
221012	Small Office Equipment	600	300	50 %	300
222003	Information and communications technology (ICT)	807	760	94 %	47
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,007	6,662	51 %	1,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,007	6,662	51 %	1,920
Reasons for over/under performance:		51% under performance. most of the payments will done during Q4			
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	1,999	100 %	0
224004	Cleaning and Sanitation	4,609	3,090	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,610	5,089	77 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,610	5,089	77 %	0
Reasons for over/under performance:		77% over performance was as result of inflation			
Output : 138108 Assets and Facilities Management					
N/A					
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	200	100 %	0
223005	Electricity	9,000	9,000	100 %	0

## Vote:541 Mubende District

## Quarter3

223006 Water	2,403	2,403	100 %	0
227001 Travel inland	1,200	1,000	83 %	200
228003 Maintenance – Machinery, Equipment & Furniture	2,001	1,801	90 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,805	14,404	97 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,805	14,404	97 %	400

Reasons for over/under performance: 97% over performance was as result of paying all utilities 100%

**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	250	50 %	250
221009 Welfare and Entertainment	1,200	1,125	94 %	75
221011 Printing, Stationery, Photocopying and Binding	1,404	1,124	80 %	320
227001 Travel inland	3,090	2,107	68 %	983
227004 Fuel, Lubricants and Oils	2,100	1,665	79 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	6,271	76 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	6,271	76 %	2,064

Reasons for over/under performance: 76% funds spent as planned

**Output : 138111 Records Management Services**

N/A

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, parcels and letters delivered and received	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and received
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	2,100	1,894	90 %	189

## Vote:541 Mubende District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	600	450	75 %	150
222002 Postage and Courier	100	100	100 %	100
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,993	78 %	1,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,993	78 %	1,489
Reasons for over/under performance: 78% over performance was as result of payment of postage and courier 100%				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	67,153	67 %	37,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	67,153	67 %	37,039
External Financing:	0	0	0 %	0
Total:	100,000	67,153	67 %	37,039
Reasons for over/under performance: 67% of the funds transferred to Kasambya TC hence under performance				
Total For Administration : Wage Rect:	742,676	556,806	75 %	186,318
Non-Wage Reccurent:	3,297,769	1,964,852	60 %	663,845
GoU Dev:	142,936	97,083	68 %	42,654
Donor Dev:	0	0	0 %	0
Grand Total:	4,183,381	2,618,741	62.6 %	892,817

## Vote:541 Mubende District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) submission of annual Performance Report to Auditor General before 31st August 2021	(1) Half year Financial statements submitted to the Accountant General Kampala		(2021-07-30)ate for submitting the Annual Performance Report	(2022-03- 07)Submission of Half year Financial statements to the Accountant General Kampala.
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	Monitoring and inspection on Lower Local Governments operations carried out. Approving all expenditure requisitions both on the hard copy and IFMS System for the Finance department done by the senior accountant. Monitoring coordinating the day today operations of the Finance department done by Head of Finance and senior accountant.		Payment of staff salaries for April - June 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 the months of January, February and March 2022. Monitoring and inspection on Lower Local Governments operations. Approving all expenditure requisitions both on the hard copy and IFMS System for the Finance department. Monitoring coordinating the day today operations of the Finance department
211101 General Staff Salaries	193,594	121,857	63 %		39,765
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0
221002 Workshops and Seminars	3,000	2,750	92 %		250
221009 Welfare and Entertainment	8,920	7,920	89 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	729	73 %		230
221012 Small Office Equipment	500	250	50 %		250
221017 Subscriptions	3,000	3,000	100 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	500	100 %		0
227001 Travel inland	4,200	3,875	92 %		325
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000



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## Quarter3

228002 Maintenance - Vehicles	3,000	2,500	83 %	2,221
Wage Rect:	193,594	121,857	63 %	39,765
Non Wage Rect:	33,620	28,524	85 %	8,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,214	150,382	66 %	48,040
Reasons for over/under performance:	The under performance was due to pending requisitions paid in March but matured in April 2022,and Local purchase orders in transit.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(20000000) Value of LG service tax collection	(67447450) The value of LG service tax collection collected was 67,447,450 as at 31st March 2022	(20000000)Value of LG service tax collection	(67447450)The value of LG service tax collection was 67,447,450 as at 31st March 2022
Value of Hotel Tax Collected	(18000000) Value of LG Hotel tax collection	(0) No Hotel tax collected as at 31/March/2022.	(18000000)Value of Hotel Tax Collected	(0)There was no Hotel tax collected as at 31/March/2022.
Value of Other Local Revenue Collections	(70000000) Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)	(365427034) Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties) as at 31/March 2022 was 365,427,034	(0)Value of Other Local Revenue Collections	(365427034)Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties) as at 31/March 2022 is 365,427,034
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 Lower Local Governments carried out. Signing of Revenue Contract Agreements with Contractors done. Revenue Enhancement meetings carried out. Local Revenue returns collected from Lower Local Governments.	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 Lower Local Governments. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns from Lower Local Governments.
221002 Workshops and Seminars	4,000	2,485	62 %	1,485
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %	700
223005 Electricity	1,000	1,000	100 %	0
227001 Travel inland	3,500	2,348	67 %	1,098

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## Quarter3

227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,283	69 %	3,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,283	69 %	3,783

Reasons for over/under performance: The under performance was due to pending requisitions in Quarter three to be paid in Quarter four.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	( ) Preparation of Annual Work plan and Council Approval	(1) Preparation of Annual Work plan 2022/2023 and approved by Council	( )	(2022-03-31)Preparation of Annual Work plan 2022/2023 and approved by Council
Date for presenting draft Budget and Annual workplan to the Council	( ) Presenting Draft Budget and Annual work plan to Council	(1) Presenting Draft Budget and Annual work plan to Council for 2022/2023	( )	(2022-03-31)Presenting Draft Budget and Annual work plan to Council for 2022/2023
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	Quarter two PBS report for finance department for quarterly performances prepared in quarter three. Inspection and monitoring of LLGs activities carried out.	Preparation of Quarter two PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities	Preparation of Quarter two PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities
221011 Printing, Stationery, Photocopying and Binding	13,383	8,190	61 %	0
223005 Electricity	1,000	1,000	100 %	0
225001 Consultancy Services- Short term	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,883	9,690	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,883	9,690	65 %	0

Reasons for over/under performance: There was no expenditure in this section because requisitions were in transit-paid in quarter four.

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter3

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 work plans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses. Monitoring and supervision of construction works paid out with department heads.	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	1,500	60 %	1,500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	6,378	91 %	2,153
221014 Bank Charges and other Bank related costs	607	607	100 %	0
223005 Electricity	500	500	100 %	0
227001 Travel inland	5,493	4,238	77 %	2,140
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	15,224	82 %	6,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	15,224	82 %	6,293
Reasons for over/under performance:	There was over expenditure in this section because of fuel price increases.			
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	(1) Submitting of Annual Final Accounts to Auditor General Masaka before 30/June/2021	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	(2021-08-27)Submitting of Annual Final Accounts to Auditor General Masaka before 30/June/2021

## Vote:541 Mubende District

## Quarter3

Non Standard Outputs:	Establishment of archive shelves for finance department outdated documents stored planning department.	Preparation of monthly financial statements.	Preparation of monthly financial statements.	Preparation of monthly financial statements.
	Preparation of monthly Quarterly, Half year, Nine months financial statements.	Preparation of PBS Quarter 2 finance reports	Preparation of PBS Quarter 2 finance reports	Preparation of PBS Quarter 2 finance reports
	Preparation of PBS Quarter reports	Preparation of Half year financial statements for 2021/2022 and submitting them to the Accountant General Kampala before 15th February 2022.	Preparation of Half year financial statements for 2021/2022 and submitting them to the Accountant General Kampala before 15th February 2022.	Preparation of Half year financial statements for 2021/2022 and submitting them to the Accountant General Kampala before 15th February 2022.
		Preparation of bank reconciliations statements for all district bank accounts.	Preparation of bank reconciliations statements for all district bank accounts.	Preparation of bank reconciliations statements for all district bank accounts.
		Carrying out daily reconciliation for the TSA Accounts.	Carrying out daily reconciliation for the TSA Accounts.	Carrying out daily reconciliation for the TSA Accounts.
		Updating of Assets Register.	Updating of Assets Register.	Updating of Assets Register.
		Preparation of internal and external responses.	Preparation of internal and external responses.	Preparation of internal and external responses.
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,500	4,488	82 %	1,013
221014 Bank Charges and other Bank related costs	2,018	1,404	70 %	312
227001 Travel inland	5,000	4,125	83 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,518	10,516	78 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,518	10,516	78 %	2,700
Reasons for over/under performance:	The over performance was due to fuel and stationary price increases			
Total For Finance : Wage Rect:	193,594	121,857	63 %	39,765
Non-Wage Reccurent:	92,621	72,237	78 %	21,052
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	286,215	194,094	67.8 %	60,817

## Vote:541 Mubende District

## Quarter3

## 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 6 months, lunch and transport allowances for junior staff paid for 6 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 6 months, lunch and transport allowances for junior staff paid for 6 months, office stationary procured and cleaning services catered for.
211101 General Staff Salaries	264,842	152,249	57 %		50,772
221009 Welfare and Entertainment	9,900	7,877	80 %		1,260
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,000	600	60 %		300
227001 Travel inland	2,714	2,714	100 %		2,714
228002 Maintenance - Vehicles	2,714	1,350	50 %		0
273102 Incapacity, death benefits and funeral expenses	2,000	800	40 %		0
282101 Donations	1,000	1,000	100 %		0
Wage Rect:	264,842	152,249	57 %		50,772
Non Wage Rect:	21,328	15,341	72 %		4,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,170	167,590	59 %		55,046
Reasons for over/under performance:	The under performance was because one DEC Member was paid his salary.				
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	2,250	75 %		750

## Vote:541 Mubende District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222001 Telecommunications	205	205	100 %	0
227001 Travel inland	1,500	948	63 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,205	3,904	75 %	1,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,205	3,904	75 %	1,301
Reasons for over/under performance: Funds spent as planned.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	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,	6 meetings held, 79 staff confirmed, 13 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.	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,	6 meetings held, 79 staff confirmed, 13 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.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221004 Recruitment Expenses	6,000	4,500	75 %	1,500
221006 Commissions and related charges	1,000	856	86 %	144
221009 Welfare and Entertainment	1,151	602	52 %	315
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221017 Subscriptions	800	400	50 %	400
227001 Travel inland	3,000	2,105	70 %	605
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,851	11,913	71 %	4,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,851	11,913	71 %	4,413
Reasons for over/under performance: The Under performance was because the sector did not receive local revenue for the Quarter.				

## Vote:541 Mubende District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(20) No. of land applications (registration, renewal, lease extensions) cleared		(5)No. of land applications (registration, renewal, lease extensions) cleared	(0)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(2) No. of Land board meetings		(1)No. of Land board meetings	(0)No. of Land board meetings
Non Standard Outputs:	Land Board meetings held and Land inspection, minutes and report compilation done	2 Land Board meeting held, 10 Land inspection done, 2 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, 3Land inspection done, 1set of minutes and report compiled.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		0
221009 Welfare and Entertainment	1,030	1,030	100 %		0
222001 Telecommunications	209	209	100 %		0
227001 Travel inland	5,000	2,821	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,738	4,809	62 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,738	4,809	62 %		0
Reasons for over/under performance: Meetings to be held in the next quarter hence the under performance.					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(3) No. of Auditor Generals queries reviewed per LG		(0)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(1) No. of LG PAC reports discussed by Council		(0)No. of LG PAC reports discussed by Council	(1)No. of LG PAC reports 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	7,889	76 %		2,507
221009 Welfare and Entertainment	1,000	625	63 %		375

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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	625	63 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,396	9,139	74 %	3,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,396	9,139	74 %	3,257
Reasons for over/under performance: Local revenue was not received yet leading to the under performance.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	( ) No of minutes of Council meetings with relevant resolutions	(3) No of minutes of Council meetings with relevant resolutions	( )	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	7 Council meetings held, Monthly Ex-gratia for District Councilors paid, Honoria for Sub county councilors paid, 12 DEC meetings facilitated.	3 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 .	2 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 meeting held, Monthly Ex-gratia for District Councilors paid for 6 months, 6 months Honoria for Sub county councilors paid, 2 DEC meetings facilitated and fuel for DEC Members paid for 6 months.
211103 Allowances (Incl. Casuals, Temporary)	384,116	268,898	70 %	85,069
213002 Incapacity, death benefits and funeral expenses	1,000	850	85 %	850
221009 Welfare and Entertainment	5,000	3,447	69 %	1,447
221011 Printing, Stationery, Photocopying and Binding	5,000	3,466	69 %	1,260
221017 Subscriptions	2,000	1,500	75 %	1,000
223006 Water	840	840	100 %	0
227001 Travel inland	4,470	4,220	94 %	1,750
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	37,800	28,350	75 %	9,450
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,226	312,571	71 %	100,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,226	312,571	71 %	100,826
Reasons for over/under performance: The under performance was because the LC1s were payed during Quarter four.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				



## Vote:541 Mubende District

## Quarter3

Non Standard Outputs:	6 Standing committee meetings held, Allowances for Councilors paid, Stationary procured and welfare and Entertainment paid.	2 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	2 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	2 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	28,300	98 %	5,531
221009 Welfare and Entertainment	4,000	3,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,764	88 %	0
223005 Electricity	1,560	1,560	100 %	0
227001 Travel inland	4,000	3,000	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,560	37,624	93 %	8,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,560	37,624	93 %	8,731
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	264,842	152,249	57 %	50,772
Non-Wage Reccurent:	547,304	395,302	72 %	122,802
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	812,146	547,551	67.4 %	173,574

## Vote:541 Mubende District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	9 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	546,300	73 %		180,900
221002 Workshops and Seminars	6,000	4,500	75 %		1,540
221009 Welfare and Entertainment	5,700	4,275	75 %		1,590
221011 Printing, Stationery, Photocopying and Binding	4,500	3,050	68 %		1,450
221012 Small Office Equipment	1,000	500	50 %		500
222001 Telecommunications	4,400	2,745	62 %		1,675
223005 Electricity	1,000	1,000	100 %		0
223006 Water	600	600	100 %		0
227001 Travel inland	280,411	209,580	75 %		69,798
228002 Maintenance - Vehicles	20,000	14,824	74 %		6,653
Wage Rect:	752,400	546,300	73 %		180,900
Non Wage Rect:	323,611	241,073	74 %		83,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,076,011	787,373	73 %		264,105
Reasons for over/under performance: 73% under performance was due less release of PDM funds					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					

## Vote:541 Mubende District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,905	75 %		635
227001 Travel inland	8,500	6,375	75 %		2,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,042	8,280	75 %		2,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,042	8,280	75 %		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	844	57 %		476

## Vote:541 Mubende District

## Quarter3

227001 Travel inland	4,288	4,231	99 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	5,075	88 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	5,075	88 %	1,440
Reasons for over/under performance: 88% over performance was travels to field				
<b>Output : 018205 Crop disease control and regulation</b>				
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	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	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	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
227001 Travel inland	9,128	5,845	64 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	5,845	64 %	1,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	5,845	64 %	1,282
Reasons for over/under performance: 64% under performance was due to less release of funds				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(100) Tsetese fly traps deployed	(75) Tsetese fly traps deployed and maintained	(25)Tsetese fly traps deployed	(25)Tsetese fly traps deployed and maintained
Non Standard Outputs:	Bee farmers trained, 4 apiary demonstrations established, 100 farmers sensitized on commercial insect production	Bee farmers trained,apiary demonstrations monitored and maintained and 100 farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, 100 farmers sensitized on commercial insect production
227001 Travel inland	2,622	1,310	50 %	0

**Vote:541 Mubende District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,622	1,310	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,622	1,310	50 %	0

Reasons for over/under performance: 50% under performance was due to less release of funds

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(12000) Cattle, Goats, chicken, dogs	(4460) Cattle, goats, sheep and dogs	(3000)Cattle, goats, sheep and dogs	(2700)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	(7785) Cattle, goats, sheep, pigs	(750)Cattle, goats, sheep, pigs	(4650)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	700	44 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,589	700	44 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,589	700	44 %	700

Reasons for over/under performance: 44% under performance was due to less release of funds

**Output : 018212 District Production Management Services**

N/A

## Vote:541 Mubende District

## Quarter3

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, SVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 6,200 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, 20 dairy heifers procured ,1 motorcycle procured .	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 5,400 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, 50 guits/ sows procured, 2 maize shellers procured, one eratag applicator procured	3 months General staff salaries for DPO, DAO, SVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 6,200 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, 20 dairy heifers procured ,1 motorcycle procured .
211101	General Staff Salaries	151,326	84,300	56 %	24,900
221002	Workshops and Seminars	11,100	4,865	44 %	3,601
221009	Welfare and Entertainment	4,245	3,369	79 %	2,993
221011	Printing, Stationery, Photocopying and Binding	3,000	800	27 %	800
222001	Telecommunications	6,000	1,500	25 %	1,500
224006	Agricultural Supplies	119,168	72,000	60 %	72,000
227001	Travel inland	92,191	40,168	44 %	35,275
228002	Maintenance - Vehicles	15,000	5,266	35 %	5,266
	Wage Rect:	151,326	84,300	56 %	24,900
	Non Wage Rect:	149,536	55,969	37 %	49,434
	Gou Dev:	101,168	72,000	71 %	72,000
	External Financing:	0	0	0 %	0
	Total:	402,030	212,269	53 %	146,334

Reasons for over/under performance:

Under performance in wage is due retirement of DVO and delayed recruitment of Agriculture engineer.

## Lower Local Services

Output : 018251 Transfers to LG

N/A

## Vote:541 Mubende District

## Quarter3

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	79 parish chiefs sensitized for parish development model , Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	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	79 parish chiefs sensitized for parish development model , Parish chiefs recruited, placed and facilitated to implement the Parish Development Model
263367	Sector Conditional Grant (Non-Wage)	1,239,511	70,347	6 %	43,742
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,239,511	70,347	6 %	43,742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,239,511	70,347	6 %	43,742
Reasons for over/under performance:		6% under performance PDM funds still on account			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		79 computers procred under the parish Development Model	Nothing procured	25 computers procred under the parish Development Model	Nothing procured
312213	ICT Equipment	134,227	0	0 %	0
	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:		under performance is due to delayed guidelines on how to spend the funds.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:541 Mubende District

## Quarter3

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	1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag applicator procured, 58farmers supported with macro scale irrigation equipments and machinery	1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag applicator procured, 58farmers supported with macro scale irrigation equipments and machinery	1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag applicator procured, 58farmers supported with macro scale irrigation equipments and machinery
281504	Monitoring, Supervision & Appraisal of capital works	420,094	232,813	55 %	84,771
312104	Other Structures	10,500	10,500	100 %	10,500
312201	Transport Equipment	17,000	0	0 %	0
312202	Machinery and Equipment	1,587,393	1,000	0 %	0
312203	Furniture & Fixtures	3,000	2,680	89 %	2,680
312213	ICT Equipment	6,000	5,900	98 %	5,900
312301	Cultivated Assets	67,500	36,505	54 %	36,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,111,488	289,398	14 %	140,356
	External Financing:	0	0	0 %	0
	Total:	2,111,488	289,398	14 %	140,356
Reasons for over/under performance:		Under performance is due delayed procurement process of projects			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(3) Plant clinic kits	(3) Plant clinic kit	(1)Plant clinic kit	(3)Plant clinic kit
Non Standard Outputs:		work done		work done	
312104	Other Structures	4,500	4,500	100 %	4,500



**Vote:541 Mubende District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	4,500
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500
Reasons for over/under performance: contracted paid 100%				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>903,726</i>	<i>630,600</i>	<i>70 %</i>	<i>205,800</i>
<i>Non-Wage Reccurent:</i>	<i>1,742,799</i>	<i>388,599</i>	<i>22 %</i>	<i>182,563</i>
<i>GoU Dev:</i>	<i>2,351,382</i>	<i>365,898</i>	<i>16 %</i>	<i>216,856</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>1,385,097</i>	<i>27.7 %</i>	<i>605,219</i>

## Vote:541 Mubende District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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.	(19908) Outpatients that visited the NGO Basic health facilities.		(5000)Outpatients that visited the NGO Basic health facilities.	(7372)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.	(1354) Inpatients admitted at NGO Basic health facilities.		(250)Inpatients admitted at NGO Basic health facilities.	(575)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.	(574) Deliveries conducted in NGO Basic health facilities.		(150)Deliveries conducted in NGO Basic health facilities.	(183)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.	(1152) Children immunized with Pentavalent vaccine in NGO Basic health facilities.		(500)Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(367)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	9,141	75 %		3,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	9,141	75 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	9,141	75 %		3,047
Reasons for over/under performance:	Funds 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.	(175) Trained health workers in health centers.		(75)Trained health workers in health centers.	(50)Trained health workers in health centers.
No of trained health related training sessions held.	(24) Health related training sessions held.	(9) Health related training sessions held.		(6)Health related training sessions held.	(3)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(206117) Outpatients that visited Government health facilities.		(100000)Outpatients that visited Government health facilities.	(92378)Outpatients that visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(20000) Inpatients admitted in Govt health facilities.	(17263) Inpatients admitted in Govt health facilities.		(5000)Inpatients admitted in Govt health facilities.	(5832)Inpatients admitted in Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Deliveries conducted in Government health facilities.	(10140) Deliveries conducted in Government health facilities.		(3000)Deliveries conducted in Government health facilities.	(3368)Deliveries conducted in Government health facilities.

## Vote:541 Mubende District

## Quarter3

% age of approved posts filled with qualified health workers	(95%) Approved posts filled with qualified health workers.	(92%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(92%) 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	(13273) Children <1 year immunized with Pentavalent vaccine	(5000) Children <1 year immunized with Pentavalent vaccine	(4124) 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 %	0
263367 Sector Conditional Grant (Non-Wage)	459,517	344,638	75 %	114,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,517	564,738	123 %	114,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,517	564,738	123 %	114,879
Reasons for over/under performance: 123% over performance was as result of covid 19 supplementary funds				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office furniture procured for DHOs office		Office furniture procured.	Contract awarded.
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 is because the contractor has not yet supplied the furniture.				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.
281504 Monitoring, Supervision & Appraisal of capital works	35,235	32,911	93 %	15,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,235	32,911	93 %	15,750
External Financing:	0	0	0 %	0
Total:	35,235	32,911	93 %	15,750
Reasons for over/under performance: Over performance was because some activities which were to be conducted in quarter 2 were postponed and conducted in quarter 3.				

## Vote:541 Mubende District

## Quarter3

## 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	18,010	30 %		18,010
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	18,010	1 %		18,010
External Financing:	0	0	0 %		0
Total:	1,815,000	18,010	1 %		18,010
Reasons for over/under performance:	Under performance was because physical construction has not yet started.				
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.	(4) Staff houses at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII launched and started.		(4)Staff houses constructed.	(4)Staff houses at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII launched and started.
No of staff houses rehabilitated	(1) Staff house rehabilitated at Lubimbiri HCII.	(1) Staff house at Lubimbiri HCII launched but not yet started.		(1)Staff house rehabilitated	(1)Staff house at Lubimbiri HCII launched but not yet started.
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 because rehabilitation has not yet started.				
Output : 088182 Maternity Ward Construction and Rehabilitation					

## Vote:541 Mubende District

## Quarter3

No of maternity wards constructed	(1) Maternity ward constructed at Kituule HCII	(1) Maternity ward constructed at Kituule HCII upto roofing level.	(1)Maternity ward constructed.	(1)Maternity ward constructed at Kituule HCII upto roofing level.
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 because the completion phase of maternity ward at Kituule HCII was still at roofing level.

**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.	(2) General wards construction started at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office completed.	(2)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(2)General wards construction started at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office completed.
No of OPD and other wards rehabilitated	(1) Latrine constructed and water borne toilets rehabilitated at DHOs office.	(1) Latrine constructed and water borne toilets rehabilitated at DHOs office.	(1)Latrine constructed and water borne toilets rehabilitated at DHOs	(1)Latrine constructed and water borne toilets rehabilitated at DHOs office.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	444,000	1,993	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,000	1,993	0 %	0
External Financing:	0	0	0 %	0
Total:	444,000	1,993	0 %	0

Reasons for over/under performance: Under performance is because the construction of general wards at Kiyuni HCIII and Madudu HCIII are at window level.

**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, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, HMIS reports collected and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, HMIS reports collected and national meetings attended.

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211101 General Staff Salaries	2,719,310	2,407,071	89 %	790,543
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0 %	0
213001 Medical expenses (To employees)	1,000	2,500	250 %	500
213002 Incapacity, death benefits and funeral expenses	1,000	4,000	400 %	200
221002 Workshops and Seminars	945,222	311,894	33 %	160,993
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	500
222001 Telecommunications	0	1,700	0 %	0
222003 Information and communications technology (ICT)	2,253	2,252	100 %	1,126
223005 Electricity	2,400	2,400	100 %	0
223006 Water	800	800	100 %	0
224004 Cleaning and Sanitation	1,200	7,880	657 %	340
227001 Travel inland	38,080	123,961	326 %	11,357
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	8,000	27,396	342 %	17,716
Wage Rect:	2,719,310	2,407,071	89 %	790,543
Non Wage Rect:	78,733	199,689	254 %	36,639
Gou Dev:	0	0	0 %	0
External Financing:	942,822	309,494	33 %	160,993
Total:	3,740,864	2,916,253	78 %	988,175
Reasons for over/under performance:	<p>Over performance on wage was due to an increment of health workers' allowances.  Over performance on Non wage was because funds for the vehicle repair and maintenance for quarter 2 was not spent and used in quarter 3 in addition to quarter 3 allocation.  Under performance on Donor development was basically because the Department did not receive any funding from some partners.</p>			
Total For Health : Wage Rect:	2,719,310	2,407,071	89 %	790,543
Non-Wage Reccurent:	550,438	773,568	141 %	154,565
GoU Dev:	2,888,706	52,914	2 %	33,760
Donor Dev:	942,822	309,494	33 %	160,993
Grand Total:	7,101,276	3,543,047	49.9 %	1,139,861

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid for all months in a financial year.	Staff salaries paid on a quarterly basis.		Staff salaries paid on a quarterly basis.	Staff salaries paid on a quarterly basis.
211101 General Staff Salaries	6,442,573	4,588,538	71 %		1,508,889
Wage Rect:	6,442,573	4,588,538	71 %		1,508,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,442,573	4,588,538	71 %		1,508,889
Reasons for over/under performance: 71% under payment was due to not recruiting new staff					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) teachers paid salaries		() teachers paid salaries	(908) teachers paid salaries
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		()qualified primary teachers	(908)qualified primary teachers
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48227) pupils enrolled in UPE		()pupils enrolled in UPE	(48227)pupils enrolled in UPE
No. of student drop-outs	(350) 350 pupils dropping out of schools	(280) student drop- outs		() student drop-outs	(150) student drop- outs
No. of Students passing in grade one	(290) 290 pupils passing in grade one from All primary schools	(290) Students passing in grade one		(290) Students passing in grade one	(290) Students passing in grade one
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools schools	(4660) pupils sitting PLE		(4660)pupils sitting PLE	(4660)pupils sitting PLE

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Non Standard Outputs:		UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held
263367	Sector Conditional Grant (Non-Wage)	939,322	466,794	50 %	466,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	939,322	466,794	50 %	466,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	939,322	466,794	50 %	466,794
Reasons for over/under performance:		50% under performance was due less release of funds			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement and distribution Iron sheets to UPE schools	Procurement and distribution Iron sheets to UPE schools, Distribution of materials given to schools in preparation for reopening was done	Procurement and distribution Iron sheets to UPE schools	distribution not yet 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:		Not payment was done hence under payment			
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.	(1) Construction of a three classroom block at Kisiita PS	(14) classrooms constructed in UPE	(1)Construction of a three classroom block at Kisiita PS
No. of classrooms rehabilitated in UPE		(02) 2 Classroom Block Completed at Kitokota P/S Phase 11.	(0) classrooms rehabilitated in UPE	(0)classrooms rehabilitated in UPE	(0)classrooms rehabilitated in UPE



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Non Standard Outputs:		BOQs prepared. Site Appraisals done . Site handover and commissioning conducted.	Site handover and commissioning conducted .Monitoring and Inspection of sites 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.	Site handover and commissioning conducted .Monitoring and Inspection of sites 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.	Site handover and commissioning conducted .Monitoring and Inspection of sites 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.
312101	Non-Residential Buildings	666,241	26,389	4 %	26,389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	666,241	26,389	4 %	26,389
	External Financing:	0	0	0 %	0
	Total:	666,241	26,389	4 %	26,389
Reasons for over/under performance:		The under performance was because payment for the contructions is not yet processed.			
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.	(20) A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(20)A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(20)A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.
No. of latrine stances rehabilitated		(00) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		BOQs prepared. Site Appraisal done. Commissioning and hand over conducted.	BOQs prepared. Site Appraisal done Monitoring and Inspection of sites done.	Commissioning and hand over conducted. Monitoring and Inspection of sites done.	BOQs prepared. Site Appraisal done Monitoring and Inspection of sites done.
312101	Non-Residential Buildings	131,658	61,774	47 %	61,774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,658	61,774	47 %	61,774
	External Financing:	0	0	0 %	0
	Total:	131,658	61,774	47 %	61,774
Reasons for over/under performance:		funds still on account hence under performance. works ongoing			
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.	(200) A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(0)A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(2)A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.
No. of teacher houses rehabilitated		(00) Not Planned	(00) Not Planned	(0)Not Planned	(00)Not Planned

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Non Standard Outputs:		BOQs prepared ,Site Appraisals done ,Project hand over and commissioning.	BOQs prepared ,Site Appraisals done ,Project hand over done.	Project hand over and commissioning. Project monitoring and supervision carried out.	Project hand over and commissioning. Project monitoring and supervision carried out.
312102 Residential Buildings		199,112	2,338	1 %	2,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	199,112	2,338	1 %	2,338
	External Financing:	0	0	0 %	0
	Total:	199,112	2,338	1 %	2,338
Reasons for over/under performance:		The under performance was because payments for the staff houses have not been done yet. its only retention that has been paid.			
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.	All 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.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.
211101 General Staff Salaries		3,151,706	1,992,892	63 %	644,633
	Wage Rect:	3,151,706	1,992,892	63 %	644,633
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,151,706	1,992,892	63 %	644,633
Reasons for over/under performance:		funds still on account for the payment of new staff 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) students enrolled in USE	(6500)students enrolled in USE	(6500)students enrolled in USE
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

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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
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	296,838	35 %	296,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	841,015	296,838	35 %	296,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	841,015	296,838	35 %	296,838

Reasons for over/under performance: 35% under performance was due to covid19

**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	49,484	4 %	49,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,202,859	49,484	4 %	49,484
External Financing:	0	0	0 %	0
Total:	1,202,859	49,484	4 %	49,484

Reasons for over/under performance: construction not yet started 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	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.
221002 Workshops and Seminars	1,500	1,100	73 %	600
221011 Printing, Stationery, Photocopying and Binding	900	700	78 %	400
227001 Travel inland	13,000	10,111	78 %	5,777
227004 Fuel, Lubricants and Oils	33,808	18,854	56 %	15,962
228002 Maintenance - Vehicles	4,200	1,500	36 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	32,264	60 %	23,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,408	32,264	60 %	23,340

Reasons for over/under performance: funds still on account due to covid19 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 still on account due to covid19 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.	District Netball team facilitated	The District Netball team facilitated to compete in 2nd division competitions.
221002 Workshops and Seminars	13,000	4,333	33 %	0

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227001 Travel inland	17,000	7,069	42 %	1,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,402	38 %	1,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,402	38 %	1,424
Reasons for over/under performance: funds still on account due to covid19 hence under performance				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Workshop to the new School Management Committees on their roles and Responsibilities done.	Workshop to the new School Management Committees on their roles and Responsibilities done.	No Planned out put.	Workshop to the new School Management Committees on their roles and Responsibilities done.
221002 Workshops and Seminars	10,000	7,193	72 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,193	72 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,193	72 %	4,000
Reasons for over/under performance: funds still on account due to covid19 hence under performance				
<b>Output : 078405 Education Management Services</b>				
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	68,853	39 %	21,734
221002 Workshops and Seminars	125,800	106,674	85 %	18,625
221009 Welfare and Entertainment	1,433	955	67 %	955
221011 Printing, Stationery, Photocopying and Binding	12,222	9,377	77 %	9,077
223005 Electricity	620	0	0 %	0
223006 Water	450	450	100 %	0
227001 Travel inland	30,400	5,200	17 %	3,000
227004 Fuel, Lubricants and Oils	6,030	3,251	54 %	1,436

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228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	175,562	68,853	39 %	21,734
Non Wage Rect:	52,954	19,234	36 %	14,468
Gou Dev:	0	0	0 %	0
External Financing:	125,800	106,674	85 %	18,625
Total:	354,317	194,761	55 %	54,827
Reasons for over/under performance: funds were still on account due to covid19 hence under performance				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	49,998	100 %	26,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,998	100 %	26,332
External Financing:	0	0	0 %	0
Total:	50,000	49,998	100 %	26,332
Reasons for over/under performance: Development funds were released and spent 100% hence overperformance				
Total For Education : Wage Rect:	9,769,842	6,650,283	68 %	2,175,256
Non-Wage Reccurent:	1,972,709	833,724	42 %	806,864
GoU Dev:	2,285,261	189,983	8 %	166,317
Donor Dev:	125,800	106,674	85 %	18,625
Grand Total:	14,153,612	7,780,665	55.0 %	3,167,062

## Vote:541 Mubende District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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 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 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 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.
211101 General Staff Salaries	140,418	103,467	74 %		34,173
211103 Allowances (Incl. Casuals, Temporary)	95,621	27,511	29 %		7,216
221002 Workshops and Seminars	2,000	1,997	100 %		0
221008 Computer supplies and Information Technology (IT)	2,100	800	38 %		300
221011 Printing, Stationery, Photocopying and Binding	3,800	2,612	69 %		650
223004 Guard and Security services	3,400	1,350	40 %		450
223005 Electricity	2,669	2,669	100 %		2,669
223006 Water	1,500	1,500	100 %		1,500
227001 Travel inland	23,914	10,620	44 %		2,750
Wage Rect:	140,418	103,467	74 %		34,173
Non Wage Rect:	135,004	49,059	36 %		15,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,422	152,526	55 %		49,707

Reasons for over/under performance: under performance was due to machine breakdown

**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.	(59) 118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(29.5)118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(00)118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.
Non Standard Outputs:	118km of community access roads mantained and in good motorable condition.	59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	118km of community access roads mantained and in good motorable condition.	118km of community access roads mantained and in good motorable condition.
263104 Transfers to other govt. units (Current)	118,261	118,261	100 %	59,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,261	118,261	100 %	59,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,261	118,261	100 %	59,130
Reasons for over/under performance:	100% of all funds were fully utilized in Quarter3			
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	(3.2) 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	(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	(0.2)Borehole - Gilman 0.2km
Length in Km of Urban unpaved roads periodically maintained	(0.5) Bulonzi street 0.5km	(0.5) Bulonzi street 0.5km	(0.125)Bulonzi street 0.5km	(0.5)Bulonzi street 0.5km
Non Standard Outputs:	well maitained and in good condition of the 12.1km routinely maintained roads and 0.5km periodically maintained road in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.
263104 Transfers to other govt. units (Current)	534,701	534,701	100 %	133,778



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,701	534,701	100 %	133,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,701	534,701	100 %	133,778
Reasons for over/under performance: funds were fully utilised				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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	(71) Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego. Kachwampale - Katabalanga - Myaliro.	(71)Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego. Kachwampale - Katabalanga - Myaliro.	(00)no work was done
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	(1)Kachwampale - Katabalanga - Myaliro	(0)Activities not yet done

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Non Standard Outputs:		306km of district roads done and well maintained and in good condition.	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	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	Activities not yet done
263367	Sector Conditional Grant (Non-Wage)	325,017	83,967	26 %	45,789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	325,017	83,967	26 %	45,789
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	325,017	83,967	26 %	45,789
Reasons for over/under performance:		Machine breakdown lead to under performance			
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 chambers 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 chambers, 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	41,727	50 %	7,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,710	35,277	49 %	4,500
Gou Dev:	15,000	6,450	43 %	3,000
External Financing:	0	0	0 %	0
Total:	86,710	41,727	48 %	7,500

Reasons for over/under performance: Machine breakdown lead to under performance

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition	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: contracted awarded but supplies not delivered 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	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition
312202 Machinery and Equipment	85,814	3,000	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,814	3,000	3 %	0
External Financing:	0	0	0 %	0
Total:	85,814	3,000	3 %	0
Reasons for over/under performance:	works on going hence under performance			
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Juvinile cells constructed and in good condition	(0.25) Juvinile cells constructed and in good condition	(0.25)Juvinile cells constructed and in good condition	(0)no activities were done
Non Standard Outputs:	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition	no activities were done
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:	no activities were done			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Rehabilitation of mechanical works yard mechanical workshop done and in good condition	(1) Rehabilitation of mechanical works yard mechanical workshop done and in good	(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	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	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:	Activities not yet done			
Total For Roads and Engineering : Wage Rect:				
	140,418	103,467	74 %	34,173

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<i>Non-Wage Reccurent:</i>	<i>1,184,693</i>	<i>821,266</i>	<i>69 %</i>	<i>258,733</i>
<i>GoU Dev:</i>	<i>265,814</i>	<i>9,450</i>	<i>4 %</i>	<i>3,000</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>934,183</i>	<i>58.7 %</i>	<i>295,906</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 maintenance of Vehicles, 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 maintenance of Vehicles, Departmental Fuel paid.
211101 General Staff Salaries	61,358	39,600	65 %		13,200
221008 Computer supplies and Information Technology (IT)	2,992	2,244	75 %		748
221011 Printing, Stationery, Photocopying and Binding	3,227	2,420	75 %		807
223005 Electricity	1,494	1,494	100 %		0
223006 Water	1,494	1,494	100 %		0
227001 Travel inland	20,733	17,302	83 %		3,481
Wage Rect:	61,358	39,600	65 %		13,200
Non Wage Rect:	29,940	24,954	83 %		5,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,298	64,554	71 %		18,236
Reasons for over/under performance: 71% performance was wage balance on account for payment of new staff.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) supervision visits during and after construction	(3) 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.	(48) Water points to be tested for quality.		()	(20)Water points to be tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meetings		()District Water Supply and Sanitation Coordination Meetings	(1)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	(10) sources tested for water quality		()sources tested for water quality	(10)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	Site appraised , projects Launched and Commissioned, regular data collection, Projects	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects
227001 Travel inland	16,075	11,932	74 %	5,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,075	11,932	74 %	5,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,075	11,932	74 %	5,895
Reasons for over/under performance:	74% was of funds were received and spent			
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	(0)water and Sanitation promotional	(1)water and Sanitation promotional
No. of water user committees formed.	(20) water user committees to be formed.	(5) water user committees formed.	(5)water user committees formed.	(5)water user committees formed.
No. of Water User Committee members trained	(60) Water User Committee members to be trained	(60) Water User Committee members trained	(20)Water User Committee members to be trained	(500)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) N/A	()	(0)N/A
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.	(3) Radio talk shows to be conducted.	(0)Radio talk shows to be conducted.	(1)Radio talk shows to be conducted.
Non Standard Outputs:	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained,	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained,
221002 Workshops and Seminars	14,368	5,207	36 %	2,219
227001 Travel inland	22,318	16,462	74 %	5,866
227004 Fuel, Lubricants and Oils	22,318	16,739	75 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,004	38,407	65 %	13,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,004	38,407	65 %	13,665
Reasons for over/under performance:	65% of funds were spent the balances were still on account hence under performance			
Capital Purchases				

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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	19,802	100 %		6,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		6,601
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		6,601
Reasons for over/under performance:	100% of the money was released and spent hence over performance				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(2) CONstruction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(0) construction still on going of 2 public latrine Lubimbiri and Kyeza-Butoloogo		(0)Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(0)construction still on going of 2 public latrine Lubimbiri and Kyeza-Butoloogo
Non Standard Outputs:	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Activity not funded funds still on account		BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Activity not funded funds still on account
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:	construction still on going and not payment done hence under performance				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(10) Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(10) Kasambya2, Kitenga2, Nabingoola1, Kibalinga		(0)Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(10)Kasambya2, Kitenga2, Nabingoola1, Kibalinga



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No. of deep boreholes rehabilitated	(10) Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(10) Lwebayi, Butawaata,Ndalagi, Kabulamulro, Kilwangwa, Kiruumi,Kawumulo, Kawala,Kisalizi,Kifu mbira, Bujuko	(4)Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(10)Lwebayi, Butawaata,Ndalagi, Kabulamulro, Kilwangwa, Kiruumi,Kawumulo, Kawala,Kisalizi,Kifu mbira, Bujuko
Non Standard Outputs:	BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.	Borehole supervised and monitored, Post construction done.	Borehole supervised and monitored, Post construction done.	Borehole supervised and monitored, Post construction done.
312104 Other Structures	320,000	67,234	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	67,234	21 %	0
External Financing:	0	0	0 %	0
Total:	320,000	67,234	21 %	0
Reasons for over/under performance: constructions works still on going and not paid hence 21% under performance				
<b>Output : 098184 Construction of piped water supply system</b>				
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	(3) Kigando, Kalonga, Kyeza	(0)No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	(3)Kigando, Kalonga, Kyeza
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.
312104 Other Structures	575,261	14,381	2 %	14,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,261	14,381	2 %	14,381
External Financing:	0	0	0 %	0
Total:	575,261	14,381	2 %	14,381
Reasons for over/under performance:				
Total For Water : Wage Rect:	61,358	39,600	65 %	13,200
Non-Wage Reccurent:	105,019	75,293	72 %	24,595
GoU Dev:	975,332	101,417	10 %	20,982
Donor Dev:	0	0	0 %	0
Grand Total:	1,141,709	216,310	18.9 %	58,777

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop and seminars conducted	Staff salaries for all paid, Staff welfare catered for, , Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted		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	We managed to pay Staff salaries for all, take care of Staff welfare, departmental activities monitored, departmental vehicle maintained and meetings/seminars conducted to wards management of Natural resources
211101 General Staff Salaries	228,363	145,324	64 %		48,041
221002 Workshops and Seminars	6,000	5,376	90 %		2,376
221009 Welfare and Entertainment	3,360	2,520	75 %		840
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	1,500	1,500	100 %		0
223006 Water	500	500	100 %		0
227001 Travel inland	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	2,500	1,875	75 %		625
228002 Maintenance - Vehicles	4,500	2,874	64 %		768
Wage Rect:	228,363	145,324	64 %		48,041
Non Wage Rect:	21,360	16,645	78 %		5,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,723	161,969	65 %		53,150
Reasons for over/under performance:	The performance was 65% indicating an under performance which as a result of some none wage funds not being released all through the quarters.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(85) Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(63.75) Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed		(85)Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(21.5) Ha of boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed

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Number of people (Men and Women) participating in tree planting days	(500) Tree planting days celebrated	(330) Cumulatively participated	(0)Tree planting days celebrated	(200)Men and women participated as the district commemorated
Non Standard Outputs:	Communities sensitized on Forestry conservation and Farmer managed natural regeneration	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)
224006 Agricultural Supplies	13,717	11,849	86 %	6,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,717	1,858	50 %	0
Gou Dev:	10,000	9,991	100 %	6,691
External Financing:	0	0	0 %	0
Total:	13,717	11,849	86 %	6,691
Reasons for over/under performance:	The department overperformed in this area because the development funds well fully released by second quarter			
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	(108) Demos through the extension staff and conjunction with the agriculture sector established	(50)Agroforestry Demos established in the 13 lower local governments	(13)Established in the various sub counties i collaboration with extension staff
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	(250) farmers in sustainable forestry management, energy conservation and conversion	(0)Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(50)Farmers trained in sustainable forestry management, energy conservation and conversion
Non Standard Outputs:	1 Radio talk shows on forestry management conducted	3 Radio talk shows conducted	1 Radio talk shows on forestry management conducted	2 Radio talk shows were conducted
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	All development funds were release by the second quarter which explains the over performance of 100%			
Output : 098305 Forestry Regulation and Inspection				

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## Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(45) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(18) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates
Non Standard Outputs:	Radio talk shows conducted	2 radio talk show was conducted emphasizing on the policies and legal frame work in handling forest produce	1 Radio talk show conducted	1 Radio talk show conducted
227001 Travel inland	1,004	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	500	50 %	500
Reasons for over/under performance: Funds were not released as planned thus a stagnated performance				
<b>Output : 098306 Community Training in Wetland management</b>				
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.	(11) Watershed committees formulated and trained	(4) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(3) Watershed committees formulated and trained
Non Standard Outputs:	Radio talk shows conducted	3 Radio Program conducted	1 Radio Program conducted	1 Radio Program conducted
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: The performance was at 50% because funds were not released as planned				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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,	(6) Wetland action plans have been developed and 2 initiated in conjunction with the sub counties in	(8) Wetland Action Plans and regulations developed	(2) Wetland action plans have been initiated in conjunction with the sub counties in Nabingoola and Kiyuni

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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.	(10) (Ha) of Wetlands demarcated and restored	(8)Area (Ha) of Wetlands demarcated and restored	(3)Hectares of wetland buffer area has been marked off and left for natural regeneration
Non Standard Outputs:	Restoration orders and notices issued to encroachers	A summation of 14 improvement notices have been issued out	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.	5 Restoration orders issued to encroachers, Wetland S/county Action Plans for: Nabingoola,
224006 Agricultural Supplies	2,500	1,751	70 %	0
228001 Maintenance - Civil	15,000	13,500	90 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,251	70 %	1,000
Gou Dev:	10,000	10,000	100 %	250
External Financing:	0	0	0 %	0
Total:	17,500	15,251	87 %	1,250
Reasons for over/under performance:	We achieved 87% because the funds for development were fully released for the activities planned therein			
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.	(145) A total number of 145 men and women have been trained and sensitized on climate change adaptation and mitigation in 12 communities	(5)community women and men trained in ENR monitoring	(70)Men and women trained and sensitized on climate change adaptation and mitigation in 10 communities

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Non Standard Outputs:	Radio talk shows conducted	3 Radio talk shows were conducted in liaison with NEMA	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 in liaison with NEMA
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:	All funds in the budget were released.			
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.	(12) monitoring and compliance surveys undertaken	(10) monitoring and compliance surveys undertaken	(8) monitoring and compliance surveys undertaken
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 13 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 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 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
227001 Travel inland	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	All planned for funds for the financial year were released by the second quarter which explains the 100% performance			
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	(11) Disputes. we managed to handle 11 land disputes most of which are to be concluded in the subsequent scheduled meetings	(2)new land disputes settled	(3)Disputes. we managed to handle 11 land disputes most of which are to be concluded in the subsequent scheduled meetings
Non Standard Outputs:	Area land committees trained	2 Area land committees trained and 10 institutional land titles procured	3 Area land committees trained and 5 institutional land titles procured	3 Area land committees trained and 4 institutional land titles procured
227001 Travel inland	82,084	54,084	66 %	1,212
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	2,484	100 %	1,612
Gou Dev:	80,000	52,000	65 %	0
External Financing:	0	0	0 %	0
Total:	82,484	54,484	66 %	1,612
Reasons for over/under performance:	The performance is below the planned one because some funds under no wage were not released as planned.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Physical development plans developed, illegal developments inspected	Data analysis is being done for the physical development plan for Mugungulu trading center in preparation for display	1 Physical development plans developed, illegal developments inspected	Data analysis is being done for the physical development plan for Mugungulu trading center in preparation for display
227001 Travel inland	16,000	16,000	100 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	16,000	16,000	100 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,500	100 %	0
Reasons for over/under performance:	All development funds planned for in the financial year were released			
Total For Natural Resources : Wage Rect:	228,363	145,324	64 %	48,041
Non-Wage Reccurent:	42,565	32,238	76 %	9,721
GoU Dev:	116,000	87,990	76 %	6,940

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>386,928</i>	<i>265,553</i>	<i>68.6 %</i>	<i>64,703</i>



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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	50 women groups funded, 16 parishes funded, 8 pws groups funded	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pws special grant and 15 groups funded under uwep		appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pws special grant and 15 groups funded under uwep	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pws special grant and 15 groups funded under uwep
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 %		0
227001 Travel inland	15,000	750	5 %		750
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	632,939	144,990	23 %		135,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	676,939	146,042	22 %		135,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,939	146,042	22 %		135,750
Reasons for over/under performance: The department has not yet received Government transfers to fund women groups under UWEP, PCA was the only funding received hence the Under performance.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	news papers procured, periodicals procured	news papers procured and books brought		88 copies of news papers procured and 20 books bought	Periodicals not procured
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	682	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	682	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	682	34 %		0

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: less funds were released hence the under performance.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	community development workers facilitated ,community development workers supervised	16 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 16 lower local governments		18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments	16 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 16 lower local governments
227001 Travel inland	11,135	3,376	30 %		835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,135	3,376	30 %		835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,135	3,376	30 %		835
Reasons for over/under performance: Funds were released late hence the under performance.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) FAL Learners Trained	(44) FAL Learners Trained		(10)FAL Learners Trained	(15)FAL Learners Trained
Non Standard Outputs:	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to	,monitoring of FAL activities at sub county level, 5 FAL instructors trained		,monitoring of FAL activities at sub county level, 5 FAL instructors trained	,monitoring of FAL activities at sub county level, 5 FAL instructors trained
221002 Workshops and Seminars	12,000	9,250	77 %		2,751
227001 Travel inland	2,000	1,145	57 %		73
227004 Fuel, Lubricants and Oils	237	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,237	10,395	73 %		2,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,237	10,395	73 %		2,824
Reasons for over/under performance: Funds released late the under performance.					
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:	books procured ,news papers procured	20 books procured and 88 newspapers procured		20 books procured and 88 newspapers procured	20 books procured and 88 newspapers procured
221011 Printing, Stationery, Photocopying and Binding	2,700	1,363	50 %		470

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,363	50 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,363	50 %	470

Reasons for over/under performance: Late release of funds hence the under performance.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	10 genda main streamming workshops conducted	9 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted	
221002 Workshops and Seminars	12,000	1,655	14 %		345
227001 Travel inland	3,000	1,875	63 %		1,146

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,530	24 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,530	24 %	1,491

Reasons for over/under performance: Late release of funds hence the under performance.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(150) Cases of probation conducted,	(155) children cases ( Juveniles) handled and settled	(25)children cases ( Juveniles) handled and settled	(5)children cases ( Juveniles) handled and settled	
Non Standard Outputs:	150 cases of probation conducted,50 home vists conducted	155children cases ( Juveniles) handled and settled	50 cases handled and 15 home visits conducted	children cases ( Juveniles) handled and settled	
227001 Travel inland	1,034	1,034	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,034	1,034	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,034	1,034	100 %		0

Reasons for over/under performance: More funds received than what was planned hence -the over performance.

**Output : 108109 Support to Youth Councils**

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## Quarter3

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	(3) Youth councils supported	(1) Youth councils supported	(1) Youth councils 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	,one district youth council meeting conducted,one youth executive meeting conducted.	,one district youth council meeting conducted,one youth executive meeting conducted,	,one district youth council meeting conducted,one youth executive meeting conducted,
221009 Welfare and Entertainment	3,000	1,780	59 %	780
227001 Travel inland	5,351	4,361	81 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	6,141	74 %	1,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	6,141	74 %	1,466

Reasons for over/under performance: Late release of funds hence the under spending.

## Output : 108110 Support to Disabled and the Elderly

## Vote:541 Mubende District

## Quarter3

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.	(3) 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 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 and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
Non Standard Outputs:	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	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 ellderly and disability council executive meetings conducted 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 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.
227001 Travel inland	7,499	5,398	72 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,499	5,398	72 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,499	5,398	72 %		1,650
Reasons for over/under performance:	Funds for PWDs special grant not yet utilised due to the delay of groups to fullfill the requirements hence under spending.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4 culture visists conducted, one meeting with culture leaders conducted	1 culture visits conducted, one meeting with culture leaders conducted		1 culture visits conducted, one meeting with culture leaders conducted	1 culture visits conducted, one meeting with culture leaders conducted
227001 Travel inland	1,600	1,175	73 %		425

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,175	73 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,175	73 %	425

Reasons for over/under performance: Late release of funds hence the under spending.

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	10 workplaces inspected ,2 meeting with employers conducted	10 workplaces inspected ,2 meeting with employers conducted	10 workplaces inspected ,2 meeting with employers conducted	10 workplaces inspected ,2 meeting with employers conducted
227001 Travel inland	3,000	1,730	58 %	986

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,730	58 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,730	58 %	986

Reasons for over/under performance: funds were released late leading to the underperformance.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	30 labour dispute cases handled	30 labour dispute cases handled	30 labour dispute cases handled	30 labour dispute cases handled
227001 Travel inland	2,220	2,114	95 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	2,114	95 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	2,114	95 %	0

Reasons for over/under performance: More funds were released hence the over performance.

**Output : 108114 Representation on Women's Councils**

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## Quarter3

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	(3) women councils supported	(1)women councils supported	(1)women councils supported
Non Standard Outputs:	2 district women councils conducted,4 executive meetings held,4 field visits conducted	1 executive meetings held,1field visits conducted and one district day cerebation conducted , women council leaders facilitated to attend womens day cerebation nantional	1 executive meetings held,1field visits conducted and one district day cerebation conducted , women council leaders facilitated to attend womens day cerebation nantional	1 executive meetings held,1field visits conducted and one district day cerebation conducted , women council leaders facilitated to attend womens day cerebation nantional
221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
227001 Travel inland	5,351	4,371	82 %	1,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	7,371	88 %	3,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	7,371	88 %	3,202
Reasons for over/under performance:	More funds under Local revenue were released to facilitate womens day celebrations leading to over performance.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	12 persons with disability assisted ,one ngo meeting conducted	3 pwds asisted ,one NGO family meeting conducted	3 pwds asisted ,one NGO family meeting conducted	3 pwds asisted ,one NGO family meeting conducted
221002 Workshops and Seminars	1,000	760	76 %	242
227001 Travel inland	3,000	1,608	54 %	861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,368	59 %	1,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,368	59 %	1,103
Reasons for over/under performance:	Late release of funds leading to under performance.			

## Vote:541 Mubende District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
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 cordination 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 cordination activities cinducted
211101 General Staff Salaries	160,000	102,901	64 %		46,125
213002 Incapacity, death benefits and funeral expenses	574	0	0 %		0
221002 Workshops and Seminars	159,129	80,075	50 %		30,911
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	2,176	73 %		558
221012 Small Office Equipment	2,000	500	25 %		0
221017 Subscriptions	600	600	100 %		0
223005 Electricity	1,000	1,000	100 %		0
223006 Water	1,000	1,000	100 %		0
227001 Travel inland	22,267	3,517	16 %		627
227004 Fuel, Lubricants and Oils	4,016	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	160,000	102,901	64 %		46,125
Non Wage Rect:	105,712	8,792	8 %		1,184
Gou Dev:	0	0	0 %		0
External Financing:	107,300	80,075	75 %		30,911
Total:	373,012	191,768	51 %		78,220
Reasons for over/under performance: The under performance was due to wage allocated to the department and recruitment had not yet been done.					
Total For Community Based Services : Wage Rect:	160,000	102,901	64 %		46,125
Non-Wage Reccurent:	863,777	201,512	23 %		151,386
GoU Dev:	0	0	0 %		0
Donor Dev:	107,300	80,075	75 %		30,911
Grand Total:	1,131,077	384,488	34.0 %		228,422



## Vote:541 Mubende District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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, BFP allocations released, BFP 2022-2023 compiled and submitted to line ministries		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, BFP allocations released, BFP 2022-2023 compiled and submitted to line ministries
211101 General Staff Salaries	58,800	24,300	41 %		8,100
221002 Workshops and Seminars	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	2,400	1,800	75 %		600
221009 Welfare and Entertainment	2,460	1,845	75 %		615
221011 Printing, Stationery, Photocopying and Binding	2,500	2,142	86 %		242
222001 Telecommunications	562	562	100 %		562
223005 Electricity	2,000	2,000	100 %		0
223006 Water	1,000	1,000	100 %		0
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	8,600	6,450	75 %		2,150

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	58,800	24,300	41 %	8,100
Non Wage Rect:	24,522	18,799	77 %	4,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,322	43,099	52 %	12,269
Reasons for over/under performance: Wage balances on account for recruitment of a statistician led to under performance				
<b>Output : 138302 District Planning</b>				
No of qualified staff in the Unit	(3) qualified staff in the Unit	(1) qualified staff in the Unit	(2)qualified staff in the Unit	(1)qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(9) 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	3 Quarterly reports for FY 2021-2022 compiled and submitted, Disseminating IPFs and Releases to DTPC, District Budget, BFP 2022-2023 compiled and submitted to line ministries, DDPII submitted to NPA, Draft IPFs for FY 2022-2023Disseminated	Draft workplan for FY 2022-2022 for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	1 Quarterly report for FY 2021-2022 compiled and submitted, Disseminating IPFs and Releases to DTPC, District Budget, BFP 2022-2023 compiled and submitted to line ministries, DDPII submitted to NPA, Draft IPFs for FY 2022-2023Disseminated
221002 Workshops and Seminars	10,000	7,490	75 %	2,490
221009 Welfare and Entertainment	2,000	1,500	75 %	500
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	2,641	1,896	72 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,441	11,486	74 %	3,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,441	11,486	74 %	3,766
Reasons for over/under performance: Funds spent as planned				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	District Statistical abstract for FY 2020+2025 compiled and submitted to UBOS, STATISTICAL DATA updated for PDM and administrative data updated	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	District Statistical abstract for FY 2020+2025 compiled and submitted to UBOS
227001 Travel inland	2,000	2,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: 100% all funds were released and spent hence over performance				
<b>Output : 138304 Demographic data collection</b>				
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, attended population meetings
227001 Travel inland	2,000	1,948	97 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,948	97 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,948	97 %	1,068
Reasons for over/under performance: 97% of the funds were released and spent hence over performance				
<b>Output : 138305 Project Formulation</b>				
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, holding the District Budget Conference. project sites launched and projects commissioned. BFP 2022-2023 submitted to line ministries	Site Appraisal of Development priorities for FY 2022-2023.	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023, holding the District Budget Conference. project sites launched and projects commissioned. BFP 2022-2023 submitted to line ministries
221002 Workshops and Seminars	3,000	3,000	100 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

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227001 Travel inland	2,000	991	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,991	78 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,991	78 %	1,000

Reasons for over/under performance: 78% of the funds were released and spent hence over 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. Updating DDPIII identified gaps by NPA, mentoring LLGS and HLG in development planning, DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed,	DDPIII for FY 2020 -2025 reviewed, LLGS SPS III Reviewed,	DDPIII for FY 2020 -2025 submitted to NPA, LLGS SPS III submitted to UBOS
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221002 Workshops and Seminars	6,000	5,000	83 %	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	1,000	731	73 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,481	81 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,481	81 %	1,906

Reasons for over/under performance: funds released and spent were 81% due to above activities hence overperformance

**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., DCS curtains procured, CAO's office Scanner	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., DCS curtains procured, CAO's office Scanner
221008 Computer supplies and Information Technology (IT)	14,610	900	6 %	0
221012 Small Office Equipment	19,136	6,000	31 %	0
222003 Information and communications technology (ICT)	5,190	0	0 %	0

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224004	Cleaning and Sanitation	4,000	670	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,936	7,570	18 %	0
	External Financing:	0	0	0 %	0
	Total:	42,936	7,570	18 %	0
Reasons for over/under performance:		performed at 18% most of the funds till on account for procurement of furniture and IT equipment hence under performance. contracts were awarded waiting for supplies			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		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.BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.	3DDEG 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. BFP 2022-2023 compiled	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.	1DDEG 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, BFP 2022-2023 compiled
221002	Workshops and Seminars	22,000	14,785	67 %	5,035
221011	Printing, Stationery, Photocopying and Binding	9,800	6,410	65 %	0
222001	Telecommunications	4,800	2,660	55 %	0
227001	Travel inland	26,336	22,910	87 %	7,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	11,050	55 %	5,200
	Gou Dev:	42,936	35,715	83 %	7,195
	External Financing:	0	0	0 %	0
	Total:	62,936	46,765	74 %	12,395

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## Quarter3

## 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: funds spent as released and planned					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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	8,695	102 %		1,510
221011 Printing, Stationery, Photocopying and Binding	6,000	4,891	82 %		891
222001 Telecommunications	900	870	97 %		0
227001 Travel inland	40,987	38,416	94 %		9,397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,493	20,651	153 %		5,373
Gou Dev:	42,936	32,222	75 %		6,425
External Financing:	0	0	0 %		0
Total:	56,429	52,873	94 %		11,798
Reasons for over/under performance: EU_DDEG top up lead to over performance					
Total For Planning : Wage Rect:	58,800	24,300	41 %		8,100
Non-Wage Reccurent:	94,455	79,406	84 %		22,482
GoU Dev:	128,809	75,507	59 %		13,620
Donor Dev:	0	0	0 %		0
Grand Total:	282,065	179,213	63.5 %		44,202

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	18,855	69 %		7,626
221009 Welfare and Entertainment	2,160	2,160	100 %		0
Wage Rect:	27,360	18,855	69 %		7,626
Non Wage Rect:	2,160	2,160	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,520	21,015	71 %		7,626
Reasons for over/under performance: The under performance was not effecting Audit salary annual salary increment.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted to relevant Ministries	(3) quarterly audit reports		(1)quarterly audit reports	(1)quarterly audit reports
Date of submitting Quarterly Internal Audit Reports	(2021-10-25) Submitting Quarterly Internal Audit Reports	(2) Submission of Quarterly Internal Audit Reports		(15-04-2022)Submission of Quarterly Internal Audit Reports	(2022-03-11)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. Draft workplan 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. Draft workplan 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. Draft workplan prepared and submitted to planning department
221008 Computer supplies and Information Technology (IT)	600	516	86 %		216
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200

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221012 Small Office Equipment	400	300	75 %	100
223005 Electricity	133	133	100 %	0
227001 Travel inland	14,895	11,555	78 %	3,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,828	13,104	78 %	3,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,828	13,104	78 %	3,857
Reasons for over/under performance: The department received more local revenue hence the over performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,360</i>	<i>18,855</i>	<i>69 %</i>	<i>7,626</i>
<i>Non-Wage Reccurent:</i>	<i>18,988</i>	<i>15,264</i>	<i>80 %</i>	<i>3,857</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>34,119</i>	<i>73.6 %</i>	<i>11,482</i>



## Vote:541 Mubende District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted	(4) Radio talk shows conducted		(1)Radio talk shows conducted	(2)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	(5) Trade sensitization meetings organized at the District		( )	(4)Trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(700) 700 businesses inspected for compliance	(822) businesses inspected for compliance		(200)businesses inspected for compliance	(622)businesses inspected for compliance
No of businesses issued with trade licenses	(1500) 1500 businesses issued with trade license	(3482) businesses issued with trade license		(5000)businesses issued with trade license	(782)businesses issued with trade license
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 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	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	16,326	55 %		5,442
221002 Workshops and Seminars	3,500	1,750	50 %		1,750
227001 Travel inland	2,500	1,250	50 %		0
Wage Rect:	29,615	16,326	55 %		5,442
Non Wage Rect:	6,000	3,000	50 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,615	19,326	54 %		7,192
Reasons for over/under performance:	The under performance was because no recruitment was done in the Quarter hence the unspent balance on wage.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio awareness conducted	(4) Radio awareness conducted		(1)conduct radio awareness	(2)Radio awareness conducted
No of businesses assited in business registration process	(20) Businesses assisted for registration	(1`6) Businesses assisted for registration		(5)Businesses assisted for registration	(8)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(100) 100 Enterprise linkedd to UNBS for product quality and standard	(60) Enterprise linkedd to UNBS for product quality and standard		(10) Enterprise linkedd to UNBS for product quality and standard	(10) Enterprise linkedd to UNBS for product quality and standard

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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	480	100 %	480
221008 Computer supplies and Information Technology (IT)	1,303	651	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
223005 Electricity	1,000	1,000	100 %	0
223006 Water	481	481	100 %	0
227001 Travel inland	3,000	1,500	50 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,064	5,011	62 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,064	5,011	62 %	480
Reasons for over/under performance:	The under performance was because the SMEs will be trained in the next quarter. This led to the unspent balance.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative societies supervised and audited	(22) Cooperative societies supervised and audited	(5)Cooperative societies supervised and audited	(15)Cooperative societies supervised and audited
No. of cooperative groups mobilised for registration	(15) 15cooperative mobilized and formed	(17) cooperatives assisted for registration	(4)5cooperative mobilized and formed	(8)cooperatives assisted for registration
No. of cooperatives assisted in registration	(15) 15cooperatives assisted for registration	(12) cooperatives assisted for registration	(3)cooperatives assisted for registration	(5)cooperatives assisted for 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	3,750	68 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,750	68 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,750	68 %	1,000
Reasons for over/under performance:	Activities to be done in the next Quarter hence the under performance.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremsed in district development plans	(1) 1 Distret tourism profiled developed	(1) District tourism profiled developed	(1)District tourism profiled developed	(1)District tourism profiled developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 tourist potentials profiled	(100) tourist potentials profiled	(25)tourist potentials profiled	(45)tourist potentials profiled
Non Standard Outputs:	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	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	2,514	83 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	2,514	62 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	2,514	62 %	492
Reasons for over/under performance: Activities to be implmented in the next quarter hence the under performance.				
<b>Output : 068306 Industrial Development Services</b>				
No. of oportunites identified for industrial development	(1) 1data base established	(2) oportunites identified for industrial development	(1)oportunites identified for industrial development	(0)oportunites identified for industrial development
No. of producer groups identified for collective value addition support	(15) 15 producer group identified for collective marketing	(20) producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support	(10)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	1,436	100 %	1,097
227001 Travel inland	1,500	1,500	100 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,936	2,936	100 %	1,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936	2,936	100 %	1,863
Reasons for over/under performance: Funds Utilized to 100% hence the over performance.				
<i>Total For Trade Industry and Local Development :</i>	<i>29,615</i>	<i>16,326</i>	<i>55 %</i>	<i>5,442</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,527</i>	<i>17,211</i>	<i>65 %</i>	<i>5,585</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>56,142</i>	<i>33,537</i>	<i>59.7 %</i>	<i>11,027</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KIBALINGA</b>				<b>666,796</b>	<b>1,024,239</b>
<b>Sector : Agriculture</b>				<b>125,520</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>125,520</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>125,520</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>36,673</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>36,673</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,887</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kabowa Kibalinga	Other Transfers from Central Government		12,887	0
<b>Output : District Roads Maintenance (URF)</b>				<b>23,786</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>427,345</b>	<b>975,507</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>226,915</b>	<b>529,500</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>513,662</b>
Item : 211101 General Staff Salaries				
-	Kibalinga A	Sector Conditional Grant (Wage)	0	513,662
-	Kibalinga A CAWODISA P/S	Sector Conditional Grant (Wage)	0	513,662
-	Kabowa Kabowa P/S	Sector Conditional Grant (Wage)	0	513,662
-	Kabubbu Kabubbu P/S	Sector Conditional Grant (Wage)	0	513,662
-	Ntungamo Kasaana COU P/S	Sector Conditional Grant (Wage)	0	513,662
-	Kibalinga A Kasaana Public P/S	Sector Conditional Grant (Wage)	0	513,662
-	Kisombwa Kisombwa P/S	Sector Conditional Grant (Wage)	0	513,662
-	Ntungamo Kyakasimi P/S	Sector Conditional Grant (Wage)	0	513,662
-	Kisombwa Nabibungo P/S	Sector Conditional Grant (Wage)	0	513,662
-	Ntungamo Ntungamo P/S	Sector Conditional Grant (Wage)	0	513,662
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,915</b>	<b>13,500</b>
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	1,500

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KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)		11,006	1,500
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)		10,190	1,500
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)		7,215	1,500
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)		15,630	1,500
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)		3,135	1,500
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)		13,709	1,500
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)		8,711	1,500
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)		8,439	1,500
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>120,000</b>	<b>2,338</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kibalinga A Completion Staffhouse at Kyakasimbi PS	District Discretionary Development Equalization Grant	Completed,Payments processed	117,400	2,338
Building Construction - Staff Houses-263	Kabowa Rentetion StaffHouse Kabowa PS	District Discretionary Development Equalization Grant	Completed,Payments processed	2,600	2,338
<b>Programme : Secondary Education</b>				<b>200,430</b>	<b>446,007</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>405,639</b>
Item : 211101 General Staff Salaries					
-	Kabowa Bagezza Seed School	Sector Conditional Grant (Wage)	,	0	405,639
-	Kibalinga A Kiyuni SS	Sector Conditional Grant (Wage)	,	0	405,639
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>200,430</b>	<b>40,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)		128,855	29,684
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)		71,575	10,684
<b>Sector : Health</b>				<b>37,258</b>	<b>48,732</b>
<b>Programme : Primary Healthcare</b>				<b>37,258</b>	<b>48,732</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,258</b>	<b>48,732</b>
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	9,397
Kaabowa HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	9,397
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	9,397
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kibalinga A Kibalinga Seed	Sector Development ongoing Grant	24,000	0
Construction Services - Maintenance and Repair-400	Kibalinga A Kisombwa	Sector Development ongoing,ongoing Grant	8,000	0
Construction Services - Maintenance and Repair-400	Ntungamo Ntungamo	Sector Development ongoing,ongoing Grant	8,000	0
<b>LCIII : KIGANDO</b>			<b>853,470</b>	<b>884,292</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>60,296</b>	<b>11,957</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,296</b>	<b>11,957</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,948</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kigando Kigando	Other Transfers from Central Government	15,948	0
<b>Output : District Roads Maintenance (URF)</b>			<b>44,347</b>	<b>11,957</b>
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	11,957
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	11,957
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	11,957
<b>Sector : Education</b>			<b>278,916</b>	<b>787,704</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>203,841</b>	<b>538,601</b>



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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>495,424</b>
Item : 211101 General Staff Salaries					
-	Kigando Buwata P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Kiyonga Ikula P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Bubanda Kabaale P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Lusiba Katega P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Kiyonga Kattambogo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Kigando Kisiita P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Bubanda Kyakasa P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Lusiba Kyamuguluma P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Bubanda Lugaaga P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
-	Lusiba Mawujjo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	495,424
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>85,138</b>	<b>12,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)		12,689	0
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)		8,405	0
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)		16,956	1,500
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)		8,184	1,500
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)		7,181	1,500
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)		7,946	1,500
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)		4,818	1,500
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)		3,050	1,500
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)		11,023	1,500
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)		4,886	1,500
Capital Purchases					

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<b>Output : Classroom construction and rehabilitation</b>			<b>86,351</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando 2 Classroom block at Buwata P/S.	Sector Development started Grant	86,351	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>31,177</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyonga A 5 Stance VIP LINED pit Latrine at Ikula P/S.	Sector Development Completed Grant	32,352	31,177
<b>Programme : Secondary Education</b>			<b>75,075</b>	<b>249,103</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>219,419</b>
Item : 211101 General Staff Salaries				
-	Bubanda Kigando Seed School	Sector Conditional Grant (Wage)	0	219,419
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,075</b>	<b>29,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	29,684
<b>Sector : Health</b>			<b>204,597</b>	<b>71,874</b>
<b>Programme : Primary Healthcare</b>			<b>204,597</b>	<b>71,874</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,097</b>	<b>71,874</b>
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	19,500
Butoloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	19,500
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)	12,419	9,397
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Staff Houses-262	Kigando Butawata HCIII	Sector Development Grant	Construction started	142,500	0
<b>Sector : Water and Environment</b>				<b>199,832</b>	<b>12,758</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>199,832</b>	<b>12,758</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>0</b>	<b>12,758</b>
Item : 312104 Other Structures					
Rehabilitation of Bitawata borehole	Kigando Butawata LCI	Sector Development Grant	completed	0	4,245
Rehabilitation of Kirume borehole	Kirume Kirume LCI	Sector Development Grant	Completed	0	8,513
<b>Output : Construction of piped water supply system</b>				<b>199,832</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kigando Kigando	Sector Development Grant	ongoing	199,832	0
<b>LCIII : KASAMBYA</b>				<b>2,495,065</b>	<b>833,678</b>
<b>Sector : Agriculture</b>				<b>125,520</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>125,520</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>125,520</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>73,301</b>	<b>7,846</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>73,301</b>	<b>7,846</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,900</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Muyinayina Kasambya sub county	Other Transfers from Central Government	10,900	0
<b>Output : District Roads Maintenance (URF)</b>			<b>62,401</b>	<b>7,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	7,846
Routine Mechanized Maintenance	Kabbo Kirume - Kiwuba 5km	Other Transfers from Central Government	3,572	7,846
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	7,846
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

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<b>Sector : Education</b>			<b>392,405</b>	<b>767,648</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>237,760</b>	<b>303,738</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>293,238</b>
Item : 211101 General Staff Salaries				
-	Kabbo Butuuti P/S	Sector Conditional Grant (Wage) ,,,,,	0	293,238
-	Kyakasa Kabamba P/S	Sector Conditional Grant (Wage) ,,,,,	0	293,238
-	Kyakasa Kashenyi C/U P/S	Sector Conditional Grant (Wage) ,,,,,	0	293,238
-	Kabbo Kisongola P/S	Sector Conditional Grant (Wage) ,,,,,	0	293,238
-	Muyinayina Muyinayina P/S	Sector Conditional Grant (Wage) ,,,,,	0	293,238
-	Kabbo Nakawala P/S	Sector Conditional Grant (Wage) ,,,,,	0	293,238
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,057</b>	<b>10,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	8,983	1,500
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	5,753	1,500
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	5,566	1,500
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,382	1,500
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	11,499	1,500
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	11,754	1,500
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	15,120	1,500
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,703</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muyinayina A 2Classroom Block at Muyinayina P/S.	Sector Development Grant started, started.	86,351	0
Building Construction - Schools-256	Lwegula A2 Classroom Block at Rwegula P/S.	Sector Development Grant started, started.	86,351	0

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<b>Programme : Secondary Education</b>			<b>154,645</b>	<b>463,910</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>404,542</b>
Item : 211101 General Staff Salaries				
-	Butuuti Kabbo Seed School	Sector Conditional Grant (Wage)	0	404,542
-	Butuuti Kasambya Parents ss	Sector Conditional Grant (Wage)	0	404,542
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,645</b>	<b>59,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	29,684
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	99,345	29,684
<b>Sector : Health</b>			<b>1,839,839</b>	<b>58,184</b>
<b>Programme : Primary Healthcare</b>			<b>1,839,839</b>	<b>58,184</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,839</b>	<b>40,174</b>
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	9,397
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,419	9,397
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,815,000</b>	<b>18,010</b>
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	Not yet done 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	Not started 15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabbo KABBO HCII-III	Sector Development Grant	Commissioning done	60,000	18,010
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabbo KABBO HCII_III	Sector Development Grant	construction on going	1,710,000	0
<b>Sector : Water and Environment</b>				<b>64,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>64,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>64,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabbo Kabbo	Sector Development Grant	ongoing,ongoing	8,000	0
Construction Services - Water Reservoirs-417	Kyakasa Kashenyi	Sector Development Grant	ongoing,ongoing	24,000	0
Construction Services - Maintenance and Repair-400	Muyinayina Muyinayina	Sector Development Grant	ongoing,ongoing	8,000	0
Construction Services - Water Reservoirs-417	Nkinga Nkinga	Sector Development Grant	ongoing,ongoing	24,000	0
<b>LCIII : NABINGOOLA</b>				<b>675,220</b>	<b>846,266</b>
<b>Sector : Agriculture</b>				<b>219,660</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>219,660</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>219,660</b>	<b>0</b>
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
Kalokalongi Ward	Kiyita Kalokalongi 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

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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
<b>Sector : Works and Transport</b>			<b>16,882</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,882</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,798</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Nabingoola Nabingoola .	Other Transfers from Central Government	12,798	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,084</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>306,118</b>	<b>801,655</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>214,516</b>	<b>604,037</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>587,537</b>
Item : 211101 General Staff Salaries				
-	Nabingoola Gwanika P/S	Sector Conditional Grant (Wage)	0	587,537
-	Lubimbiri Kafundeezi P/S	Sector Conditional Grant (Wage)	0	587,537
-	Kabalungi Kasasa P/S	Sector Conditional Grant (Wage)	0	587,537
-	Nabingoola Kaseesa P/S	Sector Conditional Grant (Wage)	0	587,537
-	Kiyita Kirume Public P/S	Sector Conditional Grant (Wage)	0	587,537
-	Kiyita Kiyita P/S	Sector Conditional Grant (Wage)	0	587,537
-	Nabingoola Kyebumba P/S	Sector Conditional Grant (Wage)	0	587,537
-	Nabingoola Lwawuna P/S	Sector Conditional Grant (Wage)	0	587,537



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-	Lubimbiri Maaya P/S	Sector Conditional Grant (Wage)	0	587,537
-	Kabalungi Nkokonjeru P/S	Sector Conditional Grant (Wage)	0	587,537
-	Nabingoola ST. Kizito Nabingoola P/S	Sector Conditional Grant (Wage)	0	587,537
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,404</b>	<b>16,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	12,179	0
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	1,500
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	12,043	1,500
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	1,500
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	1,500
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,601	1,500
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	1,500
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	1,500
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	1,500
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	1,500
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	1,500
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	1,500
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>79,112</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nabingoola Construction of StaffHouse Gwanika Ps	Sector Development Completed Grant	79,112	0
<b>Programme : Secondary Education</b>			<b>91,602</b>	<b>197,618</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>118,450</b>
Item : 211101 General Staff Salaries				

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-	Kabalungi Nabingoola Public SS	Sector Conditional Grant (Wage)	0	118,450
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,250</b>	<b>29,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)	59,250	29,684
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>32,352</b>	<b>49,484</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubimbiri 5 stance pit Lubimbiri PS	Sector Development completed Grant	32,352	49,484
<b>Sector : Health</b>			<b>46,291</b>	<b>44,612</b>
<b>Programme : Primary Healthcare</b>			<b>46,291</b>	<b>44,612</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,419</b>	<b>44,612</b>
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	9,397
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>33,871</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Lubimbiri Lubimbiri HCII	Sector Development Construction Grant launched.	33,871	0
<b>Sector : Water and Environment</b>			<b>86,269</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,269</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,269</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Lubimbiri Lubimbiri	Sector Development works on going Grant	30,269	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUGUJU Buguju	Sector Development -,ongoing,ongoing Grant	24,000	0
Construction Services - Water Reservoirs-417	Lubimbiri lubimbiri	Sector Development -,ongoing,ongoing Grant	24,000	0
Construction Services - Water Reservoirs-417	Nabingoola Lubimbiri	Sector Development -,ongoing,ongoing Grant	8,000	0
<b>LCIII : MADUDU</b>			<b>786,145</b>	<b>720,594</b>
<b>Sector : Agriculture</b>			<b>78,450</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>78,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>78,450</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>40,831</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,831</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,739</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kikoma Madudu	Other Transfers from Central Government	13,739	0
<b>Output : District Roads Maintenance (URF)</b>			<b>27,092</b>	<b>0</b>
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

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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
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
<b>Sector : Education</b>			<b>180,559</b>	<b>628,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,559</b>	<b>526,574</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>511,574</b>
Item : 211101 General Staff Salaries				
-	Kabulamuliro Bukoba COPE Centre	Sector Conditional Grant (Wage)	0	511,574
-	Kakenzi Kakenzi P/S	Sector Conditional Grant (Wage)	0	511,574
-	Kansambya Kansambya P/S	Sector Conditional Grant (Wage)	0	511,574
-	Kikoma Kikoma P/S	Sector Conditional Grant (Wage)	0	511,574
-	Naluwondwa Kisoolo P/S	Sector Conditional Grant (Wage)	0	511,574
-	Naluwondwa Kitemba P/S	Sector Conditional Grant (Wage)	0	511,574
-	Kabulamuliro Lulongo P/S	Sector Conditional Grant (Wage)	0	511,574
-	Kabulamuliro Luteete P/S	Sector Conditional Grant (Wage)	0	511,574
-	Kabulamuliro Madudu CU P/S	Sector Conditional Grant (Wage)	0	511,574
-	Kabulamuliro Madudu R/C P/S	Sector Conditional Grant (Wage)	0	511,574
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,559</b>	<b>15,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB A COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	2,183	1,500
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	16,599	1,500
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	15,919	1,500

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KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	11,822	1,500
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	10,071	1,500
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	12,655	1,500
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	1,500
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	1,500
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	1,500
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	1,500
<b>Programme : Secondary Education</b>			<b>68,000</b>	<b>101,470</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>71,786</b>
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. Andrew Kaggwa Madudu SS	Sector Conditional Grant (Wage)	0	71,786
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,000</b>	<b>29,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	29,684
<b>Sector : Health</b>			<b>470,305</b>	<b>83,285</b>
<b>Programme : Primary Healthcare</b>			<b>470,305</b>	<b>83,285</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,189</b>	<b>9,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	9,141
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,516</b>	<b>74,143</b>
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	9,397
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,839	19,500

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Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)		12,419	9,397
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)		24,839	19,500
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>183,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Kansambya Kansambya HCII	Sector Development Grant	Construction commissioned,Construction started.	70,000	0
Building Construction - Staff Houses-262	Kabulamuliro Madudu HCIII	Sector Development Grant	Construction commissioned,Construction started.	113,600	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabulamuliro Madudu HCIII	Sector Development - Grant		200,000	0
<b>Sector : Water and Environment</b>				<b>16,000</b>	<b>9,266</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>16,000</b>	<b>9,266</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>16,000</b>	<b>9,266</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabulamuliro Kabulamuliro	Sector Development Grant	Completed,Completed.	8,000	9,266
Construction Services - Maintenance and Repair-400	Naluwondwa Naluwondwa	Sector Development Grant	Completed,Completed.	8,000	9,266
<b>LCIII : KIYUNI</b>				<b>2,957,695</b>	<b>817,957</b>
<b>Sector : Agriculture</b>				<b>2,271,095</b>	<b>284,398</b>
<b>Programme : District Production Services</b>				<b>2,271,095</b>	<b>284,398</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>31,380</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>134,227</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	Katente PMD Computers	Sector Development Grant	not procured	134,227	0

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<b>Output : Non Standard Service Delivery Capital</b>				<b>2,100,988</b>	<b>279,898</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente District headquarters	Sector Development Grant	works completed	1,277	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katente District headquarters	Sector Development Grant	quarter 3 monitoring-	418,818	233,813
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		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	started,,Not yet done	747,600	1,000
Machinery and Equipment - Sprayers-1131	Katente District headquarters	Sector Development Grant	procured	2,940	0
Machinery and Equipment - Pumps-1106	Katente Transfer to LLGS	Other Transfers from Central Government	started,,Not yet done	326,000	1,000
Machinery and Equipment - Pumps-1106	Katente Transfers to LLGs	Sector Development Grant	started,,Not yet done	508,853	1,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	Katente DAO s office	Sector Development Grant	procured	3,000	2,680
Item : 312213 ICT Equipment					
ICT - Computers-733	Katente District headquarters	Sector Development Grant	procured	6,000	5,900
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Katente District wide	Sector Development Grant	procured	14,400	36,505
Cultivated Assets - Seedlings-426	Katente District wide	Sector Development Grant	cultivated assets not yet procured	53,100	0
<b>Output : Plant clinic/mini laboratory construction</b>				<b>4,500</b>	<b>4,500</b>
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Katente District headquarters	Sector Development - Grant		4,500	4,500
<b>Sector : Works and Transport</b>				<b>219,504</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>				<b>33,690</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,482</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kijjumba Kiyuni	Other Transfers from Central Government		6,482	0
<b>Output : District Roads Maintenance (URF)</b>				<b>27,208</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>				<b>185,814</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>85,814</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Katente Mubende District Headquarter	District Discretionary Development Equalization Grant	-	85,814	0
<b>Output : Construction of public Buildings</b>				<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katente Kaweri	District Discretionary Development Equalization Grant	-	10,000	0
<b>Output : Rehabilitation of Public Buildings</b>				<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - Maintenance and Repair-240	Katente Works yard mechanical workshop	District Discretionary Development Equalization Grant	-	90,000	0
<b>Sector : Education</b>				<b>149,640</b>	<b>459,434</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>124,640</b>	<b>409,436</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>382,154</b>
Item : 211101 General Staff Salaries					
-	Katente Katente East P/S	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Katente Katente West P/S	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Kijjumba Kawumulo COPE Centre	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Katente Kiboyo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Katente Kigamba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Kijjumba Kijjumba P/S	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Kijjumba Kijumba R/C	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
-	Kijjumba Kiwumulo P/S	Sector Conditional Grant (Wage)	,,,,,,	0	382,154
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,217</b>	<b>10,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)		12,859	0
KIWUMULO P. S.	Kijjumba	Sector Conditional Grant (Non-Wage)		14,083	0
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)		5,396	1,500
KATENTE WEST P. S.	Katente	Sector Conditional Grant (Non-Wage)		1,753	1,500
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)		5,991	1,500
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)		15,358	1,500
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)		5,532	1,500
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)		6,943	1,500
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)		2,302	1,500

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Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>35,391</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katente Education Department	Sector Development Grant	Not started	35,391	0
<b>Output : Classroom construction and rehabilitation</b>				<b>16,782</b>	<b>16,782</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Education Dprt.	Sector Development Grant	completed	16,782	16,782
<b>Output : Latrine construction and rehabilitation</b>				<b>2,250</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>25,000</b>	<b>49,998</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>25,000</b>	<b>49,998</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Monitoring & supervision	Sector Development Grant	Q3 M&E done	25,000	49,998
<b>Sector : Health</b>				<b>289,655</b>	<b>48,914</b>
<b>Programme : Primary Healthcare</b>				<b>289,655</b>	<b>48,914</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,419</b>	<b>14,009</b>
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	9,397
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Katente District Health Office	Sector Development Grant	supply not delivered	10,000	0

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<b>Output : Non Standard Service Delivery Capital</b>			<b>35,235</b>	<b>32,911</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katente District Headquarters	Sector Development Grant	Q3 monitoring done	35,235 32,911
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>232,000</b>	<b>1,993</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Katente District Cold Chain	Sector Development Grant	works ongoing	5,000 0
Building Construction - Construction Expenses-213	Katente District Health Office	District Discretionary Development Equalization Grant	-	2,000 1,993
Building Construction - Latrines-237	Katente District Health Office	Sector Development Grant	works ongoing	25,000 0
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Grant	works ongoing	200,000 0
<b>Sector : Water and Environment</b>			<b>27,802</b>	<b>25,211</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,802</b>	<b>25,211</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>19,802</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Katente Sanitation & Hygiene	Transitional Development Grant	completed	19,802 19,802
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>5,409</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijjumba Kijjumba P/S	Sector Development Grant	Completed	8,000 5,409
<b>LCIII : BAGEZZA</b>			<b>1,471,533</b>	<b>326,698</b>
<b>Sector : Agriculture</b>			<b>57,570</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>57,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala Parish	Kalagala Kalagala Parish	Sector Conditional Grant (Non-Wage)		15,690 0
Kijojobo Parish	Kijojobo Kijojobo Parish	Sector Conditional Grant (Non-Wage)		15,690 0
Mugungulu parish	Kijojobo Mugungulu parish	Sector Conditional Grant (Non-Wage)		15,690 0
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalagala Kalagala	Sector Development Not done Grant	10,500	0
<b>Sector : Works and Transport</b>			<b>4,128</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,128</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,128</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Mugungulu Bageza	Other Transfers from Central Government	4,128	0
<b>Sector : Education</b>			<b>1,328,158</b>	<b>285,553</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,526</b>	<b>93,383</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>61,286</b>
Item : 211101 General Staff Salaries				
-	Kijojolo Mugungulu P/S	Sector Conditional Grant (Wage)	0	61,286
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,174</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	16,174	1,500
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>30,597</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijojolo A 5 Stance VIP LINED latrine at Mugungulu P/S.	Sector Development Completed Grant	32,352	30,597
<b>Programme : Secondary Education</b>			<b>1,254,632</b>	<b>192,170</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>162,486</b>
Item : 211101 General Staff Salaries				
-	Kalagala Mugungulu Seed School	Sector Conditional Grant (Wage)	0	162,486
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,125</b>	<b>29,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	84,125	29,684
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,170,507</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijojobo mugungulu SEED	Sector Development Grant monitoring done	25,000	0
<b>Sector : Health</b>			<b>49,677</b>	<b>35,736</b>
<b>Programme : Primary Healthcare</b>			<b>49,677</b>	<b>35,736</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,677</b>	<b>35,736</b>
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	9,397
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,419	9,397
Mugungulu HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,419	9,397
<b>Sector : Water and Environment</b>			<b>32,000</b>	<b>5,409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,000</b>	<b>5,409</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,000</b>	<b>5,409</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijojobo Kijojobo	Sector Development Grant completed	8,000	5,409

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Construction Services - Water Reservoirs-417	Mugungulu Mugungulu seed	Sector Development Not yet started. Grant	24,000	0
<b>LCIII : KITENGA</b>			<b>1,081,467</b>	<b>1,371,672</b>
<b>Sector : Agriculture</b>			<b>266,730</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>266,730</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>266,730</b>	<b>0</b>
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
Kalunga Parish	Kalunga Kalunga 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	Kalunga 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
<b>Sector : Works and Transport</b>			<b>86,535</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,535</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,386</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kabyuma Kitenga	Other Transfers from Central Government	24,386	0
<b>Output : District Roads Maintainence (URF)</b>			<b>62,150</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
<b>Sector : Education</b>			<b>401,138</b>	<b>1,210,428</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,923</b>	<b>946,114</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>922,114</b>
Item : 211101 General Staff Salaries				
-	Kabyuma	Sector Conditional Grant (Wage)	0	922,114

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-	Kagoma Bulyana Primary School	Sector Conditional Grant (Wage)	0	922,114
-	Kabyuma Busenya Primary school	Sector Conditional Grant (Wage)	0	922,114
-	Bugonzi Kabunyonyi P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kabyuma Kabyuma P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kalonga Kalonga P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kayebe Kawumulo P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kayebe Kayebe P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kabyuma Kibyimirizi P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kalonga Kirumbi P/S	Sector Conditional Grant (Wage)	0	922,114
-	Bugonzi Kitaama P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kayebe Kitenga C/U P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kalonga Mirembe Agape P/S	Sector Conditional Grant (Wage)	0	922,114
-	Bugonzi Nsengwe P/S	Sector Conditional Grant (Wage)	0	922,114
-	Kagoma Senkulu P/S	Sector Conditional Grant (Wage)	0	922,114
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,220</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,396	1,500
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	13,216	1,500
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	7,759	1,500
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,756	1,500
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	16,820	1,500
Kalonga P.S	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	1,500
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	1,500
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	1,500



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KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	1,500
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	1,500
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	1,500
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	1,500
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	1,500
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	1,500
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	1,500
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	1,500
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,351</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagoma A 2 Classroom Block at Bulyana P/S.	Sector Development started. Grant	86,351	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalonga A 5 stance LINED Pit latrine at Kabunyonyi P/S.	Sector Development Completed Grant	32,352	0
<b>Programme : Secondary Education</b>			<b>127,215</b>	<b>264,313</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>245,313</b>
Item : 211101 General Staff Salaries				
-	Bugonzi Kitenga SS	Sector Conditional Grant (Wage)	0	245,313
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,215</b>	<b>19,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	19,000
<b>Sector : Health</b>			<b>123,774</b>	<b>145,383</b>
<b>Programme : Primary Healthcare</b>			<b>123,774</b>	<b>145,383</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,774</b>	<b>145,383</b>
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
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	9,397
Kalonga HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	19,500
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	9,397
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,419	9,397
Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	19,500
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,839	19,500
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kalonga Kalonga HCIII	Sector Development works ongoing Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>203,289</b>	<b>15,862</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>203,289</b>	<b>15,862</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,000</b>	<b>15,862</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugonzi Gogonya	Sector Development Completed,ongoing Grant	24,000	8,901
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development Completed,ongoing Grant	24,000	8,901
Construction Services - Maintenance and Repair-400	Kalonga Kyabadduma	Sector Development Completed Grant	8,000	6,961
<b>Output : Construction of piped water supply system</b>			<b>147,289</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	Kalonga Kalonga	Sector Development ongoing Grant	147,289	0
<b>LCIII : BUTOLOOGO</b>			<b>1,334,639</b>	<b>898,534</b>
<b>Sector : Agriculture</b>			<b>156,900</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>156,900</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>156,900</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>90,942</b>	<b>6,060</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,942</b>	<b>6,060</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,993</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kyeza Butoloogo sub county	Other Transfers from Central Government	16,993	0
<b>Output : District Roads Maintenance (URF)</b>			<b>73,949</b>	<b>6,060</b>
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	6,060

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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	6,060
Routine Mechanized Maintenanc	Kidongo Butta - Namuwuguza 17.0	Other Transfers from Central Government		8,296	0
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	6,060
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	6,060
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	6,060
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	6,060
<b>Sector : Education</b>				<b>531,318</b>	<b>831,618</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>476,193</b>	<b>637,813</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>608,706</b>

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## Item : 211101 General Staff Salaries

-	Kanyogoga Biwalwe Primary School	Sector Conditional Grant (Wage)	0	608,706
-	Kalama Guganyi Primary School	Sector Conditional Grant (Wage)	0	608,706
-	Makukuulu Kakonyi P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kanyogoga Kanyogoga P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kidongo Kasozi P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kalama Kifumbira P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kijaagi Kijjagi P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kasolokamponye Kiruuma P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kisagazi Kisagazi P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kisagazi Kisojjo P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kalama Kitokota P/S	Sector Conditional Grant (Wage)	0	608,706
-	Kituule Kituule COPE Centre	Sector Conditional Grant (Wage)	0	608,706
-	Kituule Kiyungu P/S	Sector Conditional Grant (Wage)	0	608,706
-	Makukuulu Makukuulu P/S	Sector Conditional Grant (Wage)	0	608,706

## Lower Local Services

**Output : Primary Schools Services UPE (LLS) 139,787 19,500**

## Item : 263367 Sector Conditional Grant (Non-Wage)

BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	10,037	1,500
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	12,689	1,500
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	14,916	1,500
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,538	1,500
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	8,456	1,500
Kifumbira P.S.	Kalama	Sector Conditional Grant (Non-Wage)	14,984	1,500
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	11,108	1,500

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Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	14,967	1,500	
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,705	0	
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	10,275	1,500	
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	9,306	1,500	
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	5,158	1,500	
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,869	1,500	
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	8,779	1,500	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>304,054</b>	<b>9,607</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kalama 2 Classroom bloc Completed at Kitokota P/S.	Sector Development Grant	ongoing,started,start ed,started	45,000	9,607
Building Construction - Schools-256	Kisagazi A 2 Classroom Block at Kisagazi P/S.	Sector Development Grant	ongoing,started,start ed,started	86,351	9,607
Building Construction - Schools-256	Kanyogoga A2 cClassroom block at Kisojjo P/S.	Sector Development Grant	ongoing,started,start ed,started	86,351	9,607
Building Construction - Schools-256	Kanyogoga A2 classroom block at Kifumbira P/S	Sector Development Grant	ongoing,started,start ed,started	86,351	9,607
<b>Output : Latrine construction and rehabilitation</b>			<b>32,352</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kijaagi A 5 stance VIP LINED PIT Latrine at Kijjagi P/S.	Sector Development Grant	Completed	32,352	0
<b>Programme : Secondary Education</b>			<b>55,125</b>	<b>193,805</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>164,121</b>	
Item : 211101 General Staff Salaries					
-	Kalama	Sector Conditional Grant (Wage)	0	164,121	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,125</b>	<b>29,684</b>	

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)	55,125	29,684
<b>Sector : Health</b>			<b>249,339</b>	<b>36,820</b>
<b>Programme : Primary Healthcare</b>			<b>249,339</b>	<b>36,820</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,839</b>	<b>36,820</b>
Item : 263104 Transfers to other govt. units (Current)				
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	9,397
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)	12,419	9,397
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kalama Butoloogo HCIII	Sector Development Grant	Construction started.	142,500 0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>82,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituule Kituule HCII	District Discretionary Development Equalization Grant	-	82,000 0
<b>Sector : Water and Environment</b>			<b>306,140</b>	<b>24,035</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>306,140</b>	<b>24,035</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kyeza Kyeza TC	Sector Development Grant	works on going	30,000 0
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>9,654</b>
Item : 312104 Other Structures				
Rehabilitation of Kifumbira Borehole	Kidongo Kifumbira LCI	Sector Development Grant	completed	0 4,633

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Construction Services - Water Reservoirs-417	Kalama Butoloogo HCIII	Sector Development Grant	Not yet started.,ongoing	24,000	0
Construction Services - Water Reservoirs-417	Kasolokamponye Butoloogo Seed	Sector Development Grant	Not yet started.,ongoing	24,000	0
Rehabilitation of Kisaliza Borehole	Kisagazi Kisaliza LCI	Sector Development Grant	completed	0	5,021
<b>Output : Construction of piped water supply system</b>				<b>228,140</b>	<b>14,381</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kyeza Kyeza Trading Centre	Sector Development Grant	ongoing	228,140	14,381
<b>LCIII : KASAMBYA TOWN COUNCIL</b>				<b>724,293</b>	<b>556,233</b>
<b>Sector : Agriculture</b>				<b>78,450</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>78,450</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>78,450</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>534,701</b>	<b>400,923</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>534,701</b>	<b>400,923</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>534,701</b>	<b>400,923</b>
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



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Periodic Maintenance	Kasambya Bulonzi street 0.5km	Other Transfers from Central Government	495,000	394,719
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
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 - Siver Steps 0.4km	Other Transfers from Central Government	700	0
Routine Manual Maintenace	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
<b>Sector : Education</b>			<b>11,142</b>	<b>73,902</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,142</b>	<b>73,902</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>72,402</b>
Item : 211101 General Staff Salaries				
-	Kasambya ST. DonBosco P/S	Sector Conditional Grant (Wage)	0	72,402
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,142</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)	11,142	1,500
<b>Sector : Health</b>			<b>0</b>	<b>14,254</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>14,254</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>14,254</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Town Council	Kasambya Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	14,254
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>67,153</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>67,153</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>67,153</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasambya Kasambya Town	Transitional Development Grant transfers to Kasambya TC-	100,000	67,153
<b>LCIII : EAST DIVISION</b>			<b>0</b>	<b>4,245</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,245</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,245</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,245</b>
Item : 312104 Other Structures				
Rehabilitation of Lwebyayi LCI borehole	Kawumulwa Lwebyayi LCI	Sector Development Completed Grant	0	4,245
<b>LCIII : WEST DIVISION</b>			<b>0</b>	<b>4,633</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,633</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,633</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,633</b>
Item : 312104 Other Structures				
Rehabilitation of Ndalagi LCI Borehole	Nabikakala Ndalagi LCI	Sector Development completed Grant	0	4,633
<b>LCIII : Missing Subcounty</b>			<b>108,537</b>	<b>414,759</b>
<b>Sector : Education</b>			<b>58,859</b>	<b>375,759</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>41,709</b>	<b>144,940</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>140,440</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Dyangoma P/S	Sector Conditional Grant (Wage) ..	0	140,440
-	Missing Parish Kabunyansi P/S	Sector Conditional Grant (Wage) ..	0	140,440
-	Missing Parish Kasambya Admin School	Sector Conditional Grant (Wage) ..	0	140,440
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,709</b>	<b>4,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,834	0
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	1,500
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	1,500
KASAMBYA DAS P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,353	1,500
<b>Programme : Secondary Education</b>			<b>17,150</b>	<b>230,819</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>201,135</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Lubimbiri Publis SS	Sector Conditional Grant (Wage)	0	201,135
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,150</b>	<b>29,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	29,684
<b>Sector : Health</b>			<b>49,677</b>	<b>39,000</b>
<b>Programme : Primary Healthcare</b>			<b>49,677</b>	<b>39,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,677</b>	<b>39,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	19,500

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Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	19,500
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