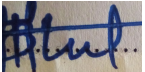

Vote:542 Mukono District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono 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.



Nkata B James

Date: 19/05/2022

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

Vote:542 Mukono District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,250,400	933,063	29%
Discretionary Government Transfers	5,550,320	4,648,811	84%
Conditional Government Transfers	44,644,074	36,503,653	82%
Other Government Transfers	6,299,656	1,462,744	23%
External Financing	3,552,631	345,584	10%
Total Revenues shares	63,297,080	43,893,854	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	11,214,156	8,618,358	8,057,056	77%	72%	93%
Finance	473,000	316,094	310,406	67%	66%	98%
Statutory Bodies	1,026,801	642,336	532,264	63%	52%	83%
Production and Marketing	5,933,292	4,525,658	2,054,487	76%	35%	45%
Health	11,861,213	7,137,210	6,594,583	60%	56%	92%
Education	26,694,427	19,789,938	17,673,070	74%	66%	89%
Roads and Engineering	2,290,000	761,593	674,769	33%	29%	89%
Water	1,144,827	1,103,456	561,346	96%	49%	51%
Natural Resources	225,355	138,627	125,082	62%	56%	90%
Community Based Services	832,381	335,617	328,695	40%	39%	98%
Planning	1,085,658	376,769	260,727	35%	24%	69%
Internal Audit	140,720	77,540	75,909	55%	54%	98%
Trade Industry and Local Development	375,251	70,659	49,730	19%	13%	70%
Grand Total	63,297,080	43,893,854	37,298,126	69%	59%	85%
<i>Wage</i>	28,914,445	23,091,096	21,669,565	80%	75%	94%
<i>Non-Wage Recurrent</i>	24,020,916	14,006,693	12,683,183	58%	53%	91%
<i>Domestic Devt</i>	6,809,089	6,450,482	2,653,446	95%	39%	41%
<i>Donor Devt</i>	3,552,631	345,584	291,931	10%	8%	84%

Vote:542 Mukono District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Receipts. By the end of Q3 FY 21/22, the District had received UGX 43,893,854,000 against the planned UGX 63,297,080,000 translating to 69% budget performance, which was slightly below the expected performance of 75%. This under performance was attributed to the fact that Other Government Transfers, Locally Raised Revenues and External Financing performed below 75%. However, Conditional Government Transfers and Discretionary Government Transfers performed above the expected 75%.

Disbursements. The overall disbursements to departments and Lower Local Governments were UGX 43,893,854,000 implying a budget release of 100%. Comparably, 96.3% of the disbursements were allocated for departments and 3.7% to Lower Local Governments to execute their decentralised functions. On departmental level, 45.1% of the disbursements were allocated to Education department, 19.6% to Administration department, 16.3% to Health Department, 10.3% to Production and Marketing Department, 1.7% to Roads and Engineering Department, 7% to Water Sector, Statutory Bodies, Finance Department, Community Based Services, Natural Resources, Planning Department and Internal Audit. Expenditure. On departmental expenditure, UGX 37,298,560,000 representing 85% of the budget was utilized to achieve departmental outputs leaving unspent balance of 15% at the end of Q3 for FY 21/22 mainly for capital projects in education and Health whose construction was still on going at the end of Q3. Wage accounted for 58.1% of the overall total expenditure, 34% supported Non-wage related expenditure, Donor and Domestic Development accounted for 7.9% of the overall expenditure of the District by the end of Q3 in FY 21/22.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,250,400	933,063	29 %
Local Services Tax	250,000	241,826	97 %
Land Fees	100,000	22,928	23 %
Local Hotel Tax	4,000	0	0 %
Application Fees	29,000	4,406	15 %
Business licenses	645,000	154,350	24 %
Liquor licenses	5,000	7,000	140 %
Rent & Rates - Non-Produced Assets – from private entities	200,000	2,000	1 %
Park Fees	5,000	0	0 %
Property related Duties/Fees	1,371,400	368,477	27 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	2,260	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	5,709	29 %
Registration of Businesses	24,000	1,410	6 %
Agency Fees	100,000	7,950	8 %
Inspection Fees	50,000	23,192	46 %
Market /Gate Charges	25,000	11,100	44 %
Other Fees and Charges	400,000	80,455	20 %
2a.Discretionary Government Transfers	5,550,320	4,648,811	84 %
District Unconditional Grant (Non-Wage)	1,069,439	802,079	75 %
District Discretionary Development Equalization Grant	1,944,285	1,944,285	100 %
Urban Unconditional Grant (Wage)	65,848	49,386	75 %
District Unconditional Grant (Wage)	2,470,748	1,853,061	75 %
2b.Conditional Government Transfers	44,644,074	36,503,653	82 %

Vote:542 Mukono District**Quarter3**

Sector Conditional Grant (Wage)	26,377,849	21,188,649	80 %
Sector Conditional Grant (Non-Wage)	7,137,693	5,039,168	71 %
Sector Development Grant	4,225,002	4,175,162	99 %
Transitional Development Grant	239,802	239,802	100 %
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100 %
Salary arrears (Budgeting)	8,636	8,636	100 %
Pension for Local Governments	3,273,046	2,841,096	87 %
Gratuity for Local Governments	1,483,625	1,112,719	75 %
2c. Other Government Transfers	6,299,656	1,462,744	23 %
Support to PLE (UNEB)	60,000	0	0 %
Uganda Road Fund (URF)	1,800,000	533,093	30 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	8,281	28 %
Micro Projects under Luwero Rwenzori Development Programme	72,450	26,200	36 %
Makerere University Walter Reed Project (MUWRP)	720,000	147,300	20 %
Neglected Tropical Diseases (NTDs)	900,000	704,852	78 %
DVV International	43,018	43,018	100 %
Results Based Financing (RBF)	2,440,000	0	0 %
Parish Community Associations (PCAs)	234,188	0	0 %
3. External Financing	3,552,631	345,584	10 %
United Nations Children Fund (UNICEF)	2,611,000	291,934	11 %
Global Alliance for Vaccines and Immunization (GAVI)	621,631	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	53,650	17 %
Total Revenues shares	63,297,080	43,893,854	69 %

Cumulative Performance for Locally Raised Revenues

By the end of Q3 FY 21/22, locally raised revenue performed at 29%. This was below the projected performance because of the poor performance of businesses due to the effect of COVID 19.

Specifically for Q3, the revenue sources performed as follows: UGX 2,010,000 for Local Services Tax, UGX 11,241,800 for Land Fees, UGX 1,880,000 as Application Fees, UGX 45,550,000 as Business licenses, UGX 170,025,000 for Property related Duties/Fees, UGX 500,000 for Animal and Crop Husbandry related levies, UGX for 1,750,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 960,000 for Registration of Businesses, UGX 2,500,000 as Agency fees, UGX 2,075,750 for Inspection fees, UGX 7,270,000 as Market/Gate charges and UGX 50,409,165 as Other Fees and Charges.

Cumulative Performance for Central Government Transfers

By the end of Q3, the district had received UGX 41,152,464,000 against the expected UGX 50,194,394,000 representing 82%, which is slightly above the projected 75%, and this was attributed to the fact that Discretionary Government Transfers and Conditional Government Transfers performed at 84% and 82% respectively. The bulk of Central Government Transfers were for quarterly Conditional sector wage limits, sector non-wage and for development expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q3, Other the district had received UGX 1,462,744,000 against the expected UGX 6,299,656,000 representing 23% which is below the projected 75% and this was attributed to the fact that there was none receipt of funds in Q3 for the following categories: Support to PLE, Results Based Financing and Parish Community Associations.

Vote:542 Mukono District**Quarter3**

Cumulative Performance for External Financing

By the end of Q3, district had received UGX 345,584,000 against the expected UGX 3,552,631,000 representing 10%, which was below the projected 75%. The actual performance of each Donor was as follows: UGX 291,934,000 for United Nations Children Fund (UNICEF) representing 11% performance and UGX 53,650,000 as Gesellschaft fur Internationale Zusammenarbeit (GIZ) indicating 17% performance. There was none receipt of funds from Global Alliance for Vaccines and Immunisation (GAVI) for FY 21/22 as per the end of Q3.

Vote:542 Mukono District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,376,035	1,439,220	43 %	844,009	543,008	64 %
District Production Services	2,557,257	615,266	24 %	639,314	209,477	33 %
Sub- Total	5,933,292	2,054,487	35 %	1,483,323	752,485	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,940,000	597,767	31 %	485,000	136,060	28 %
District Engineering Services	350,000	77,002	22 %	87,500	77,002	88 %
Sub- Total	2,290,000	674,769	29 %	572,500	213,061	37 %
Sector: Trade and Industry						
Commercial Services	375,251	49,730	13 %	93,813	23,055	25 %
Sub- Total	375,251	49,730	13 %	93,813	23,055	25 %
Sector: Education						
Pre-Primary and Primary Education	15,273,752	9,859,461	65 %	3,818,438	3,959,879	104 %
Secondary Education	10,565,621	7,485,285	71 %	2,641,405	3,224,962	122 %
Skills Development	68,415	0	0 %	17,104	0	0 %
Education & Sports Management and Inspection	774,048	326,546	42 %	193,512	91,036	47 %
Special Needs Education	12,591	1,778	14 %	3,148	1,778	56 %
Sub- Total	26,694,427	17,673,070	66 %	6,673,607	7,277,656	109 %
Sector: Health						
Primary Healthcare	7,840,839	5,875,433	75 %	1,960,210	1,976,181	101 %
District Hospital Services	856,374	477,281	56 %	214,094	159,094	74 %
Health Management and Supervision	3,164,000	241,869	8 %	791,000	37,951	5 %
Sub- Total	11,861,213	6,594,583	56 %	2,965,303	2,173,225	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,144,827	561,346	49 %	286,207	189,379	66 %
Natural Resources Management	225,355	125,082	56 %	56,339	27,999	50 %
Sub- Total	1,370,182	686,428	50 %	342,545	217,378	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	832,381	328,695	39 %	208,095	83,940	40 %
Sub- Total	832,381	328,695	39 %	208,095	83,940	40 %
Sector: Public Sector Management						
District and Urban Administration	11,214,156	8,057,056	72 %	2,803,539	2,380,424	85 %
Local Statutory Bodies	1,026,801	532,264	52 %	256,700	172,658	67 %
Local Government Planning Services	1,085,658	260,727	24 %	271,415	103,255	38 %
Sub- Total	13,326,615	8,850,048	66 %	3,331,654	2,656,337	80 %
Sector: Accountability						

Vote:542 Mukono District

Quarter3

Financial Management and Accountability(LG)	473,000	310,406	66 %	118,250	100,279	85 %
Internal Audit Services	140,720	75,909	54 %	35,180	23,710	67 %
<i>Sub- Total</i>	<i>613,720</i>	<i>386,316</i>	<i>63 %</i>	<i>153,430</i>	<i>123,988</i>	<i>81 %</i>
Grand Total	63,297,080	37,298,126	59 %	15,824,270	13,521,127	85 %

Vote:542 Mukono District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,792,675	7,435,644	76%	2,448,169	2,017,518	82%
District Unconditional Grant (Non-Wage)	131,122	98,322	75%	32,781	32,761	100%
District Unconditional Grant (Wage)	832,875	645,796	78%	208,219	229,358	110%
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100%	474,605	0	0%
Gratuity for Local Governments	1,483,625	1,112,719	75%	370,906	370,906	100%
Locally Raised Revenues	120,000	109,824	92%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,979,101	671,443	34%	494,775	260,036	53%
Pension for Local Governments	3,273,046	2,841,096	87%	818,261	1,107,995	135%
Salary arrears (Budgeting)	8,636	8,636	100%	2,159	0	0%
Urban Unconditional Grant (Wage)	65,848	49,386	75%	16,462	16,462	100%
Development Revenues	1,421,481	1,182,714	83%	355,370	369,129	104%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	8,635	86%
Locally Raised Revenues	300,000	61,233	20%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,081,481	1,081,481	100%	270,370	360,494	133%
Total Revenues shares	11,214,156	8,618,358	77%	2,803,539	2,386,647	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	898,723	685,730	76%	224,681	250,917	112%
Non Wage	8,893,952	6,188,912	70%	2,223,488	1,746,313	79%
Development Expenditure						
Domestic Development	1,421,481	1,182,414	83%	355,370	383,194	108%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter3**

Total Expenditure	11,214,156	8,057,056	72%	2,803,539	2,380,424	85%
C: Unspent Balances						
Recurrent Balances		561,002	8%			
Wage		9,452				
Non Wage		551,549				
Development Balances		300	0%			
Domestic Development		300				
External Financing		0				
Total Unspent		561,302	7%			

Summary of Workplan Revenues and Expenditure by Source

Whereas the planned annual approved budget was 11,214,156,000/= the cumulative out turn was 8,618,358,000/= (77%). This over performance was attributed to 100% performance for General Public Service, Salary Arrears (Budgeting) Public service pension Arrears(Budgeting) and District Discretionary Development Equalization Grant and 92% performance of locally raised revenue. On Quarterly performance, the Quarterly Outturn was at 104% which was over the expected performance and this was because of the performance of Multi-Sectoral Transfers to LLGs_ Gou under development revenues at 133% and Pension for Local Governments performing at 135% and District Conditional Grant (Wage) performing at 110% by the end of Q3. On the side of expenditure, the department spent UGX 8,057,056,000/= leaving UGX 561,302,000/= as unspent by the end of Q3 for FY 21/22.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 561,302,000/= which was UGX 9,452,000/= as Wage due to anticipation of recruitment of the staff for the Town councils , Non-Wage was UGX 551,549,000/= as a result of delayed clearance for gratuity from the Ministry of Finance, UGX 300,000/= was Domestic Development for capacity building activities that would be handled in Q4.

Highlights of physical performance by end of the quarter

Paid Staff salaries and Pension for the 3 months, Printed payslips and displayed pay rolls on notice boards at the District headquarters, health facilities and sub counties. Developed a capacity Building Work plan, Monitored Government programs in Sub Counties and Town Councils, Carried out awareness campaigns on media talk shows, appraised staff by the Chief Administrative Officer. Procured a motor vehicle for the administration department.

Vote:542 Mukono District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	473,000	316,094	67%	118,250	103,481	88%
District Unconditional Grant (Non-Wage)	113,000	84,750	75%	28,250	28,250	100%
District Unconditional Grant (Wage)	250,000	187,500	75%	62,500	62,500	100%
Locally Raised Revenues	110,000	43,844	40%	27,500	12,731	46%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	473,000	316,094	67%	118,250	103,481	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	181,818	73%	62,500	58,041	93%
Non Wage	223,000	128,588	58%	55,750	42,238	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,000	310,406	66%	118,250	100,279	85%
C: Unspent Balances						
Recurrent Balances						
Wage		5,682				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,688	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received 316,094,000/= translating into 67% of the budget performance. This was below the expected performance due to 40% performance of Locally Raised Revenues. The Quarterly performance was 88% which was below the expected performance due to 46% performance of locally raised revenues. The absorption capacity of the resources was 98% hence leaving unspent balance of 2%.

Vote:542 Mukono District**Quarter3**

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 5,688,000/=. This was entirely wage for delayed salary deductions that would be paid in Q4.

Highlights of physical performance by end of the quarter

Staff welfare and office imprest paid, office stationery procured, back up support to LLG made, staff salaries paid, Local revenue performance review meetings held, Revenue returns prepared and submitted, Local revenue enhancement committee mobilized, Government programmes monitored, revenue enhancement plan prepared and field visits conducted, budget desk meeting, sanitary and cleaning materials procured, accountability enhanced, contract staff paid and enhancing effective and efficient financial management and maintaining of IFMs system

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,026,801	642,336	63%	256,700	202,691	79%
District Unconditional Grant (Non-Wage)	416,379	312,284	75%	104,095	104,095	100%
District Unconditional Grant (Wage)	257,422	193,066	75%	64,356	64,356	100%
Locally Raised Revenues	353,000	136,986	39%	88,250	34,241	39%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,026,801	642,336	63%	256,700	202,691	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,422	165,310	64%	64,356	53,666	83%
Non Wage	769,379	366,954	48%	192,345	118,993	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,801	532,264	52%	256,700	172,658	67%
C: Unspent Balances						
Recurrent Balances		110,072	17%			
Wage		27,756				
Non Wage		82,316				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		110,072	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of QIII FY 2021/22, the cumulative receipts for the department were 63%. This was below the expected release because locally raised revenue performance was at 39% at the end of quarter III. On quarterly performance revenue and expenditure performance was at. 79% and 67% respectively. The budget absorption capacity for the quarter was at 83% leaving a balance of unspent at. 17%.

Vote:542 Mukono District**Quarter3**

Reasons for unspent balances on the bank account

By the end of Q3 FY 21/22, the department had unspent funds of UGX 110,072,000. Of which UGX 27,756,000 was Wage which is supposed to be paid as gratuity to political leaders at the end of FY and UGX 82,316,000 was Non-Wage meant for payment of ex-gratia for both Chairperson LC 1 and II that would be paid at the end of the Financial Year.

Highlights of physical performance by end of the quarter

The department managed to hold One council meeting, two one committee meeting, Two standing committees of council, recruitment was done, procured stationary, paid allowances to council members and committee members, procured fuel for DSC, PDU and council and Paid welfare, Transferred honoraria to LLGs, Paid Ex-gratia, Paid recruitment expenses, Held DEC 3 DEC meetings and monitoring among others.

Vote:542 Mukono 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,874,690	2,516,896	65%	968,673	614,551	63%
District Unconditional Grant (Wage)	442,983	332,237	75%	110,746	110,746	100%
Locally Raised Revenues	70,000	8,559	12%	17,500	8,559	49%
Sector Conditional Grant (Non-Wage)	1,764,004	977,823	55%	441,001	95,821	22%
Sector Conditional Grant (Wage)	1,597,703	1,198,277	75%	399,426	399,426	100%
Development Revenues	2,058,602	2,008,762	98%	514,650	636,361	124%
Sector Development Grant	2,058,602	2,008,762	98%	514,650	636,361	124%
Total Revenues shares	5,933,292	4,525,658	76%	1,483,323	1,250,912	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,040,686	1,324,696	65%	510,172	442,827	87%
Non Wage	1,834,004	434,754	24%	458,501	188,407	41%
Development Expenditure						
Domestic Development	2,058,602	295,037	14%	514,650	121,251	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,933,292	2,054,487	35%	1,483,323	752,485	51%
C: Unspent Balances						
Recurrent Balances		757,447	30%			
Wage		205,819				
Non Wage		551,628				
Development Balances		1,713,725	85%			
Domestic Development		1,713,725				
External Financing		0				
Total Unspent		2,471,171	55%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the departmental cumulative out turn performed at 76% which was slightly above the expected performance owing to over performance of the development revenue expenditure which was 98%. Receipt from Locally raised revenue was at 12%. The quarterly performance was 84% which was above the expected performance due to over performance of quarterly development revenues which was 124% but below average performance of the Sector conditional grant(Non -wage). The absorption capacity of the department for Q3 was above 45% hence leaving unspent balance of 2,471,171,000 (55%)

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was above 45 %, hence 752,485, 000/= and cumulatively 2,054,487,000 of 4,525,658,000 /=, leaving 2,471,171,000 /= i.e. 55 % as unspent funds at the end of Q3. The 55% unspent funds included, Development revenues were UGX 1,713,725,000 due to delayed procurement of service providers to undertake critical planned quarterly development activities. The recurrent balance was 757,447,000/= of which Non-wage was 551,628,000/= for field work activities; to be implemented in Q4 because the department was unable to implement them in Q3 due to, delayed release of required funds. UGX 205,819,000/= for wage to be paid; to newly recruited and promoted production staff who were not appropriated during Q3.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including sustained awareness creation of community members on Ugift micro- irrigation projects, and the Parish Development Model (PDM); fisher vetting and registration in 6 riparian LLGs(58 fishing communities) of Mukono. Fish quality assurance at Katosi,Kiziru, Buleebi among other gazetted fish landing sites. Funds received facilitated the procurement process for the quarterly planned development projects such as procurement of 1 soil scanner, Cage culture demonstration for Koome Women fishers group, among others.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,595,299	6,408,914	67%	2,398,825	1,565,230	65%
Locally Raised Revenues	20,000	2,000	10%	5,000	0	0%
Other Transfers from Central Government	4,060,000	852,152	21%	1,015,000	383,076	38%
Sector Conditional Grant (Non-Wage)	1,254,844	1,294,308	103%	313,711	309,139	99%
Sector Conditional Grant (Wage)	4,260,455	4,260,455	100%	1,065,114	873,015	82%
Development Revenues	2,265,914	728,295	32%	566,479	214,761	38%
External Financing	1,621,631	84,012	5%	405,408	0	0%
Sector Development Grant	424,283	424,283	100%	106,071	141,428	133%
Transitional Development Grant	220,000	220,000	100%	55,000	73,333	133%
Total Revenues shares	11,861,213	7,137,210	60%	2,965,303	1,779,992	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,260,455	4,143,474	97%	1,065,114	1,347,346	126%
Non Wage	5,334,844	2,126,391	40%	1,333,711	719,053	54%
Development Expenditure						
Domestic Development	644,283	240,709	37%	161,071	104,818	65%
External Financing	1,621,631	84,009	5%	405,408	2,009	0%
Total Expenditure	11,861,213	6,594,583	56%	2,965,303	2,173,225	73%
C: Unspent Balances						
Recurrent Balances		139,049	2%			
Wage		116,981				
Non Wage		22,068				
Development Balances		403,577	55%			
Domestic Development		403,574				
External Financing		3				
Total Unspent		542,626	8%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative revenues and expenditure performed at 60% and 56% respectively. The Cumulative revenues was below the expected due to Locally Raised Revenues, Other Transfers from Central Government and External Financing performing below 75% in Q3. However, Sector Conditional Grant (Non-Wage) performed at 103% due to the supplementary budget of UGX 361,200,000 in respect to combating COVID 19 in Mukono District in Q1. Sector Development Grant and Transitional Development Grant had performed at 100% by the end of Q3 because development revenues are realised in three quarters ie Q1, Q2 and Q3. Sector Conditional Grant (Wage) performed at 100% due to PHC Wage off load to enable the District pay health workers for the District General Hospital who were transferred from Mukono Municipality to the District payroll. On quarterly outturn, revenue and expenditure stood at 60% and 73% respectively. Quarterly revenues were below 100% due to none receipt of locally raised revenue and External Financing, 38% performance of Other Transfers from Central Government, 82% performance of Sector Conditional Grant (Wage) Expenditure was more than Revenues in Q3 because the department was able to utilise Q2 unspent funds of UGX 591,311,000 in Q3.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 542,626,000 at the end of Q3. From this balance Wage was UGX 116,981,000 for payment of health workers at the District General Hospital who were transferred from Mukono Municipality to the District payroll. Non-wage was UGX 22,068,000 for MUWRP activities that would be implemented in Q4, Development revenue was UGX 403,577,000 due to delayed initiation for payments by the Contractor for capital investments.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter three in FY 21/22. Carried out management response of After Effects Following Immunisation report from the 16 Lower Local Governments. Carried out general community surveillance for COVID 19 cases and contact tracing in 16 Lower Local Governments. Provided treatment to Out patients in the following categories: 67494 in Government facilities, 15908 in NGO Hospital, 7019 in NGO Basic Health Services. Coordinated school based surveillance in 187 government primary schools and 18 Secondary schools. Provided treatment to Inpatients in the following categories: 1555 in Government facilities, 4222 in District Hospital Services, 1720 in NGO Hospital and 642 in NGO Basic Health Services. Paid UGX 92,579,000 for the construction of inpatient ward at Katoogo Health Centre III in Nama Sub-county. Conducted 2238 deliveries in government facilities 2248 in Mukono General Hospital, 474 in NGO Hospital, and 208 in NGO Basic Healthcare Services. Carried out sensitisation of communities on preventable diseases and non-communicable diseases in Lower local Governments. Carried out Immunization of 2669 Children with Pentavalent vaccine in government facilities, 396 children in NGO Basic Healthcare Services.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,554,851	18,369,690	75%	6,138,713	6,553,703	107%
District Unconditional Grant (Wage)	80,000	60,000	75%	20,000	20,000	100%
Locally Raised Revenues	30,000	3,000	10%	7,500	1,000	13%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	3,865,160	2,576,773	67%	966,290	1,288,387	133%
Sector Conditional Grant (Wage)	20,519,691	15,729,917	77%	5,129,923	5,244,316	102%
Development Revenues	2,139,576	1,420,248	66%	534,894	407,158	76%
District Discretionary Development Equalization Grant	344,000	344,000	100%	86,000	78,966	92%
External Financing	811,000	91,672	11%	202,750	0	0%
Sector Development Grant	984,576	984,576	100%	246,144	328,192	133%
Total Revenues shares	26,694,427	19,789,938	74%	6,673,607	6,960,861	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,599,691	14,762,019	72%	5,149,923	4,901,041	95%
Non Wage	3,955,160	2,549,407	64%	988,790	2,350,517	238%
Development Expenditure						
Domestic Development	1,328,576	269,972	20%	332,144	26,098	8%
External Financing	811,000	91,672	11%	202,750	0	0%
Total Expenditure	26,694,427	17,673,070	66%	6,673,607	7,277,656	109%
C: Unspent Balances						
Recurrent Balances		1,058,263	6%			
Wage		1,027,897				
Non Wage		30,366				
Development Balances		1,058,604	75%			
Domestic Development		1,058,604				
External Financing		0				

Vote:542 Mukono District**Quarter3**

Total Unspent	2,116,868	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 19,789,938/= in Q3 translating to 74% of the cumulative outturn of the approved budget. This performance was slightly below the expected performance due to 10% performance of locally raised revenue, 67 % of Sector Conditional Grant Non-Wage and None receipt of funds from Other Transfers from Central Government. On Quarterly performance, Revenues performed at 104% which was above the expected performance due to 133% performance of Sector Conditional Grant (Non -Wage). However Locally Raised Revenue, External Financing and DDEG performed below the expected performance. Expenditure was more than revenues in Q3 because the department was able to utilise the unspent Q2 funds of UGX 1,091,496,000 in Q3. The absorption capacity of the resources was 89% hence leaving unspent funds equivalent to 11% in Q3.

Reasons for unspent balances on the bank account

The department had unspent of UGX 2,116,868,000 at the end of Q3. From this unspent funds, Wage was UGX 1,027,897,000 mainly for delayed salary deductions and for tutors for the Technical Institution which the District doesn't have. Non-Wage was UGX 30,366,000 meant to be transferred to schools but process stopped due to continuous school closure as a result of COVID pandemic, Domestic Development was UGX 1,058,604,000 for capital interventions such as construction of classrooms and VIP Latrines that were still under construction by the end of Q3 were still under construction and no certificate had been issued to warrant any payment.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months to staff at the headquarters and both primary and secondary teachers. Paid retention for the construction of 5 stance VUP Latrine at Koome CU and Koome RC at a tune of UGX 11,147,171 Transferred UGX UGX 917,354,000 and 1,366,506,000 to UPE and USE schools respectively. Paid UGX 11,207,074,000 and 1,858,456,408 for primary and secondary teacher's salaries respectively. The Department cleared Investment Service costs worth UGX 14,951,000. Carried out Monitoring of departmental activities and support Sports related activities worth UGX 61,393,000.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,140,000	611,593	29%	535,000	140,815	26%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	22,500	100%
Locally Raised Revenues	250,000	11,000	4%	62,500	0	0%
Other Transfers from Central Government	1,800,000	533,093	30%	450,000	118,315	26%
Development Revenues	150,000	150,000	100%	37,500	0	0%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	2,290,000	761,593	33%	572,500	140,815	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	63,315	70%	22,500	18,371	82%
Non Wage	2,050,000	534,452	26%	512,500	117,689	23%
Development Expenditure						
Domestic Development	150,000	77,002	51%	37,500	77,002	205%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,290,000	674,769	29%	572,500	213,061	37%
C: Unspent Balances						
Recurrent Balances						
		13,826	2%			
Wage		4,185				
Non Wage		9,641				
Development Balances						
		72,998	49%			
Domestic Development		72,998				
External Financing		0				
Total Unspent		86,824	11%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the outturn and expenditures for the department performed at 33% and 29% respectively. This Performance was below the expected 75% because locally raised revenue and Other Transfers from Central Government performed below 75% in Q3. On the quarterly outturn, revenues and expenditures performed at 25% and 37% respectively. The expenditure was more than revenue in Q3 because the department was in position to use the Q2 unspent balance of UGX of UGX 86,000,000 in Q3. The absorption capacity of the receipts was 89% hence leaving unspent balance of 11% at the end of Q3. Wage accounted for 9.4% of the overall expenditure for the department, Development accounted for 11.4% and Non-wage activities accounted for 79.2% of overall expenditure for the department.

Reasons for unspent balances on the bank account

By the end of Q3 FY 21/22, the department had unspent funds of UGX 86,824,000. Of which UGX 72,998,000 was domestic development meant for payment of balances and retention for the construction of Administration block and UGX 9,000,000 as locally raised revenue for carrying out minor renovations on the ground floor of the Administration Block whose payment would be done in Q4.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q3 in FY 21/22. The department paid UGX 77,001,510 for the construction of the Administration Block Prepared and submitted to Uganda Road fund Q3 departmental report. Carried out mechanised maintenance of 6km on Kyampsi-Kiwumu. Installed culverts of the following measurements 8m-1200m diameter.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,485	136,113	77%	44,371	52,371	118%
District Unconditional Grant (Wage)	32,438	24,329	75%	8,110	8,110	100%
Locally Raised Revenues	32,000	27,000	84%	8,000	16,000	200%
Sector Conditional Grant (Non-Wage)	113,047	84,785	75%	28,262	28,262	100%
Development Revenues	967,342	967,342	100%	241,836	449,114	186%
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	190,000	400%
Sector Development Grant	757,540	757,540	100%	189,385	252,513	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,144,827	1,103,456	96%	286,207	501,485	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	19,456	60%	8,110	4,962	61%
Non Wage	145,047	96,050	66%	36,262	35,921	99%
Development Expenditure						
Domestic Development	967,342	445,839	46%	241,836	148,497	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,144,827	561,346	49%	286,207	189,379	66%
C: Unspent Balances						
Recurrent Balances		20,607	15%			
Wage		4,873				
Non Wage		15,735				
Development Balances		521,503	54%			
Domestic Development		521,503				
External Financing		0				
Total Unspent		542,110	49%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative Outturn was 96% and expenditure was 49% respectively. Cumulative outturn was above the expected 75% performance due to 100% performance of Sector Development Grant and Transitional Development Grant by end of Q3. Local Revenue has also performed at 84% at the end of Q3. On quarterly outturn, revenue and expenditure stood at 175% and 66% respectively. Revenue performance was above the expected because District Discretionary Development Equalization Grant, Locally raised Revenue, Sector Development Grant and Transitional Development Grant performed above 100%. The absorption capacity of resources was 51% implying that the department had unspent balance of 49%.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 542,110,000 at the end of Q3. Of which UGX 521,503,000 as Sector Development Grant for capital investments whose construction had not been concluded by the end of Q3. UGX 15,735,000 was Non-wage due to un-cleared requisitions for the department by the end of Q3. Wage was UGX 4,873,000 due to unpaid salary deductions for the department in Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q3 in FY 21/22. The department held 1 sanitation promotional events in Nama Subcounty. Coordinated the formulation of 5 water user committees in the following lower Local Governments: 1 in Seeta Namuganga SC, 2 in Kasawo SC and 1 in Nagojje SC. Carried out rehabilitation of 9 boreholes in Q3 for the following lower local governments: Katosi, Kisoga Ntenjeru Town Council and Nakisunga SC.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,355	123,627	59%	52,589	31,449	60%
District Unconditional Grant (Wage)	149,114	90,696	61%	37,279	21,139	57%
Locally Raised Revenues	20,000	2,000	10%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	41,241	30,930	75%	10,310	10,310	100%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	225,355	138,627	62%	56,339	31,449	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	85,492	57%	37,279	21,057	56%
Non Wage	61,241	24,626	40%	15,310	6,935	45%
Development Expenditure						
Domestic Development	15,000	14,964	100%	3,750	8	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,355	125,082	56%	56,339	27,999	50%
C: Unspent Balances						
Recurrent Balances		13,508	11%			
Wage		5,204				
Non Wage		8,304				
Development Balances		36	0%			
Domestic Development		36				
External Financing		0				
Total Unspent		13,545	10%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative Outturn of revenue and Expenditure stood at 62% and 56% respectively. On quarterly outturn, the revenue and expenditure stood at 56% and 50% respectively. This was below the expected performance and this was due to the 0% performance of District Discretionary Development Equalization Grant and Locally Raised Revenue by the end of Q3. The absorption capacity of the department for the receipts was 90% implying unspent balance of 10% of which wage was 5,204,000/= and Non-wage of 9,304,00/= by the end of Q3.

Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 13,545,000. Of which UGX 5,204,000 was Wage and UGX 8,304,000 was Non –Wage. This was due to the delays in the salary deductions and non realization of Locally raised revenues by the end of Q3, respectively.

Highlights of physical performance by end of the quarter

8 inspections undertaken in FY 21/22 to protect forested areas in the District 27000 tree seedlings monitored for survival and beating up done Salaries paid for NR dept staff in Q2. 1 management committee backstopped 5 ha of river Lwajjali wetland area demarcated and restored 40 men and women trained in ENR monitoring 10 Development sites monitored in the District for compliance

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,381	219,367	66%	83,095	72,236	87%
District Unconditional Grant (Wage)	189,972	142,479	75%	47,493	47,493	100%
Locally Raised Revenues	30,000	6,800	23%	7,500	0	0%
Other Transfers from Central Government	30,000	8,281	28%	7,500	4,140	55%
Sector Conditional Grant (Non-Wage)	82,409	61,807	75%	20,602	20,602	100%
Development Revenues	500,000	116,250	23%	125,000	0	0%
External Financing	500,000	116,250	23%	125,000	0	0%
Total Revenues shares	832,381	335,617	40%	208,095	72,236	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,972	136,253	72%	47,493	42,832	90%
Non Wage	142,409	76,192	54%	35,602	27,558	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	500,000	116,250	23%	125,000	13,550	11%
Total Expenditure	832,381	328,695	39%	208,095	83,940	40%
C: Unspent Balances						
Recurrent Balances		6,922	3%			
Wage		6,226				
Non Wage		696				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,922	2%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 72,236,000/= (35%) of the 3rd quarter plan revenues cumulatively translating to 335,617,000 (40%) outturn for total revenue shares. underperformance for recurrent revenues is attributed to low-realization of Locally Raised Revenue which performed at 0 (0%) and Other Transfers from Central Government which performed at 4,140,000 (14%). The department did not receive UNICEF funds in the quarter 3 as planned for child protection under development revenues as we were still in the planning stage. However in Q3, Expenditure was more than revenues because the department was in position to spend the Q2 unspent UNICEF funds worth UGX 13,550,000 on Child Protection as per the approved workplan.

Reasons for unspent balances on the bank account

The unspent balance was 6,922,000/= (2%) of which 6,226,000 was wage awaiting harmonization of budget and 696,000 was non-wage committed to pay fuel.

Highlights of physical performance by end of the quarter

Salary paid for three months in Q3 FY 21/22, 1000 FAL learners trained, 22 juvenile cases handled and settled in court, 1 youth council supported, 18 workplaces inspected, sensitization on labour law done, stationery for the department procured, Disseminated National child policy at district and LLG, Followed VAC cases in all the 18 LLGs, Mapping of CSOs was done for all child protection related CSOs, Radio spot messages on Dunamis and CBS were ran.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,855	169,316	70%	60,464	41,379	68%
District Unconditional Grant (Non-Wage)	83,237	62,448	75%	20,809	20,829	100%
District Unconditional Grant (Wage)	45,600	34,200	75%	11,400	11,400	100%
Locally Raised Revenues	70,000	29,650	42%	17,500	9,150	52%
Other Transfers from Central Government	43,018	43,018	100%	10,755	0	0%
Development Revenues	843,803	207,453	25%	210,951	63,650	30%
District Discretionary Development Equalization Grant	123,803	123,803	100%	30,951	10,000	32%
External Financing	620,000	53,650	9%	155,000	53,650	35%
Locally Raised Revenues	100,000	30,000	30%	25,000	0	0%
Total Revenues shares	1,085,658	376,769	35%	271,415	105,029	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	33,593	74%	11,400	10,798	95%
Non Wage	196,255	99,626	51%	49,064	29,627	60%
Development Expenditure						
Domestic Development	223,803	127,508	57%	55,951	62,830	112%
External Financing	620,000	0	0%	155,000	0	0%
Total Expenditure	1,085,658	260,727	24%	271,415	103,255	38%
C: Unspent Balances						
Recurrent Balances						
		36,096	21%			
Wage		607				
Non Wage		35,490				
Development Balances						
		79,945	39%			
Domestic Development		26,295				
External Financing		53,650				
Total Unspent		116,042	31%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 21/22, the departmental Cumulative outturn and expenditure was 35% and 24% respectively. The cumulative receipts for the department were below the expected 75% due to 42% performance of Locally Raised revenues and 9% performance of External financing. However, in Q3 there was 100% performance of District Discretionary Equalisation Grant and Other Transfers from Central Government. On quarterly outturn, the department was able to achieve 39% performance which was below the expected 100% performance due to 53% performance of locally raised revenue in Q3. The absorption capacity of the resources by the department was 69% hence leaving 31% as unspent funds by the end of Q3

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 116,092,000 by end of Q3. Non-Wage constituted UGX 35,540,000 and this was mainly for carrying out minor repairs and renovation of the ground floor of the Administration Block. UGX 79,945,000 for Development revenues. From these revenues, UGX 26,295,000 was domestic development for the procurement of ICT equipment whose procurement had not been completed by the end of Q3. UGX 53,650,000 was Gesellschaft fur Internationale Zusammenarbeit (GIZ) meant to support activities in Q4 aimed at strengthening the District Agricultural Sector collaboration and Access to Information with active participation of Civil Society Organisations.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q3 FY 21/22 Prepared and submitted Quarter two Budget Performance Progressive report for FY 2020/21 to the Ministry of Finance Planning and Economic Development. Coordinated three District Technical Planning Committee meetings for the months of January, February and April to discuss issues related to service delivery. Provided technical backup support to departments of Education and Community Based in the implementation of UNICEF funded activities. Co-ordinated joint monitoring and evaluation of the performance of District Development programs and projects for Q2 Coordinated monitoring of DDEG activities in Lower Local Governments in Nakifuma County.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,720	77,540	55%	35,180	25,180	72%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	45,540	75%	15,180	15,180	100%
Locally Raised Revenues	60,000	17,000	28%	15,000	5,000	33%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	77,540	55%	35,180	25,180	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	43,909	72%	15,180	13,555	89%
Non Wage	80,000	32,000	40%	20,000	10,155	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	75,909	54%	35,180	23,710	67%
C: Unspent Balances						
Recurrent Balances						
Wage		1,631				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,631	2%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the department cumulative and quarterly out turn revenue performed at 55% and 72% respectively. This was below the expected 75% performance because locally raised revenues performed at 28% and 33% respectively by the end of Q3. On quarterly out turn, both revenue and expenditure performed 72% and 67% respectively. The absorption capacity for the department of receipts was 98% leaving unspent balance of 2%.

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Reasons for unspent balances on the bank account

The department had unspent funds of UGX 163,100 of which this is under wage and this was due to cumulative balance on the account.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3. Carried out internal audit for the 10 departments, 11 Sub-counties and 5 Town Councils. Carried out audit in the following Health Facilities:Katoogo HC III, Kyampisi HCIII, Nabbalanga HC III, Kasawo HC III, Seeta Nazigo HC III, Kojja IV,Mpunge HCIII, Kabanga HCIII, Koome HCIII , Nakifuma HC III, Seeta Namuganga HC III and Mukono General Hospital.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,251	70,659	19%	93,813	35,353	38%
District Unconditional Grant (Wage)	39,624	29,718	75%	9,906	4,906	50%
Locally Raised Revenues	12,000	2,000	17%	3,000	0	0%
Other Transfers from Central Government	306,638	26,200	9%	76,659	26,200	34%
Sector Conditional Grant (Non-Wage)	16,989	12,742	75%	4,247	4,247	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	375,251	70,659	19%	93,813	35,353	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,624	24,499	62%	9,906	8,315	84%
Non Wage	335,627	25,231	8%	83,907	14,740	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,251	49,730	13%	93,813	23,055	25%
C: Unspent Balances						
Recurrent Balances						
		20,929	30%			
Wage		5,219				
Non Wage		15,711				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,929	30%			

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Summary of Workplan Revenues and Expenditure by Source

Whereas the approved budget was UGX 375,251,000/= the departmental cumulative out turn was UGX 70,659,000/= (19%). This consequently made the quarter outturn to perform at 38% and this was attributed to non-realization of the planned Locally Raised Revenue performing at 0% and other transfers from central Government performing at 34%. However, the department expenditure/spent wage performing at 84% of the quarterly plan and also non-wage performing at 18% leaving unspent of 20,929,000/= which is 30%

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 20,929,000/= (30%) of which UGX 5,219,000/= was Wage and Non Wage was UGX 15,711,000/= and this was due to anticipation of recruitment of the tourism officer and the District Commercial Officer and also due to uncleared EFTs by the end of Q3.

Highlights of physical performance by end of the quarter

1 trade sensitization meeting held, 50 businesses inspected, 10 enterprises supervised for licences, 10 businesses given technical guidance, 20 cooperative groups mobilized for registration, 10 cooperative societies registered, 1 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid

Vote:542 Mukono District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of moto vehicles and cycles. Security for government premises and assets provided Office computer accessories and IT services provided Medical expenses to employees provided Incapacity death benefits and funeral expenses provided Newspapers to office of CAO provided Airtime and modem subscription to CAOs office provided Utility bills of water and electricity paid fines and penalties National and district functions held Donation made Welfare for office operation and TMM provided Domestic arrears cleared Cross cutting issues of Gender, Environment, HIV, Nutrition, and Covid addressed	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Repairs and maintenance of moto vehicles and cycles	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of moto vehicles and cycles	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Repairs and maintenance of moto vehicles and cycles
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,556	1,167	75 %	389
221008 Computer supplies and Information Technology (IT)	4,000	1,500	38 %	500
221009 Welfare and Entertainment	17,000	2,250	13 %	750

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221011 Printing, Stationery, Photocopying and Binding	2,800	1,350	48 %	450
221017 Subscriptions	6,880	4,500	65 %	1,500
222001 Telecommunications	1,400	1,050	75 %	350
223004 Guard and Security services	5,400	4,830	89 %	1,800
223005 Electricity	15,500	6,657	43 %	3,934
223006 Water	7,500	407	5 %	407
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	32,048	26,494	83 %	6,000
228002 Maintenance - Vehicles	4,200	3,398	81 %	808
282102 Fines and Penalties/ Court wards	9,500	5,375	57 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,784	58,978	50 %	18,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,784	58,978	50 %	18,013
Reasons for over/under performance: The under performance was due to the non realization of Locally Raised Revenue.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%)of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(99%) of all staff appraised by CAO	(99%) of all staff appraised by CAO	(99%)of all staff appraised by CAO	(99%) of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month	(99%)of all staff salaries by 28th of every month	(99%) of all staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid	(99%)Pension for Local Government paid	(99%) Pension for Local Government paid
Non Standard Outputs:	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held
211101 General Staff Salaries	898,723	685,730	76 %	250,917
212102 Pension for General Civil Service	3,273,046	2,666,623	81 %	1,095,324
213004 Gratuity Expenses	1,483,625	1,089,220	73 %	347,985
227001 Travel inland	4,000	1,350	34 %	250
321608 General Public Service Pension arrears (Budgeting)	1,898,421	1,628,218	86 %	0
321617 Salary Arrears (Budgeting)	8,636	8,636	100 %	1,585
Wage Rect:	898,723	685,730	76 %	250,917
Non Wage Rect:	6,667,728	5,394,047	81 %	1,445,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,566,451	6,079,777	80 %	1,696,061
Reasons for over/under performance: The over performance was due to the timely release of funds.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers	() 1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers		(0)1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers	()1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	() 1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers		(1)Capacity Building Work plan developed and implemented.	()1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers
Non Standard Outputs:	1. Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done	Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done		1. Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done	Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done
221003 Staff Training	40,000	39,700	99 %		22,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,700	99 %	22,700
External Financing:	0	0	0 %	0
Total:	40,000	39,700	99 %	22,700

Reasons for over/under performance: The over performance was due to the timely release of funds.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

	office imprest purchased	office imprest purchased	office imprest purchased	office imprest purchased
	Cleaning and sanitation made	Cleaning and sanitation made	Cleaning and sanitation made	Cleaning and sanitation made
	Regular movements to collect	Regular movements to collect	Regular movements to collect	Regular movements to collect
	information made	information made	information made	information made
	Facilitate official travels to line ministries and LLGs	Facilitate official travels to line ministries and LLGs	Facilitate official travels to line ministries and LLGs	Facilitate official travels to line ministries and LLGs
	Provision of office computer	Provision of office computer	Provision of office computer	Provision of office computer
	accessories and IT services , Printer to DCAO	accessories and IT services , Printer to DCAO	accessories and IT services , Printer to DCAO	accessories and IT services , Printer to DCAO
	Conducting meetings	Conducting meetings	Conducting meetings	Conducting meetings
	Repairs and maintenance of moto vehicles and cycles	Repairs and maintenance of moto vehicles and cycles	Repairs and maintenance of moto vehicles and cycles	Repairs and maintenance of moto vehicles and cycles
	office stationery procured	office stationery procured	office stationery procured	office stationery procured
	Airtime to DCAOs	Airtime to DCAOs	Airtime to DCAOs	Airtime to DCAOs
	office procured	office procured	office procured	office procured
	Activities arising out of court cases followed up	Activities arising out of court cases followed up	Activities arising out of court cases followed up	Activities arising out of court cases followed up
	News papers to office of DCAO provided	News papers to office of DCAO provided	News papers to office of DCAO provided	News papers to office of DCAO provided
221007 Books, Periodicals & Newspapers	1,056	792	75 %	264
221008 Computer supplies and Information Technology (IT)	4,650	2,203	47 %	790
221009 Welfare and Entertainment	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,604	2,250	30 %	750
222001 Telecommunications	1,200	900	75 %	300
224004 Cleaning and Sanitation	3,600	1,250	35 %	400
225001 Consultancy Services- Short term	600	0	0 %	0
227001 Travel inland	35,268	27,860	79 %	9,215

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228002 Maintenance - Vehicles	6,400	1,130	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,378	37,886	57 %	11,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,378	37,886	57 %	11,719

Reasons for over/under performance: The underperformance was due to the limited funds.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District Magazine printed Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	District Magazine printed Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,600	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	300	8 %	300

Reasons for over/under performance: The under performance was due to the inadequate funds released to undertake the activities.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements
211103	Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
224004	Cleaning and Sanitation	2,200	0	0 %	0
227001	Travel inland	3,738	299	8 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,538	299	3 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,538	299	3 %	0
Reasons for over/under performance:		The underperformance was due to the non realization of locally raised revenue.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		stationery purchased	N/A	stationery purchased	N/A
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		500	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(0) Not planned for	(0) N/A	(0)Not planned for	(0)N/A
No. of monitoring reports generated		(0) Not planned for	(0) N/A	(0)Not planned for	(0)N/A
Non Standard Outputs:		1. Computers serviced and maintained 2. licensed software updated 3. internet subscriptions done	1. Computers serviced and maintained 2. licensed software updated 3. internet subscriptions done	1. Computers serviced and maintained 2. licensed software updated 3. internet subscriptions done	1. Computers serviced and maintained 2. licensed software updated 3. internet subscriptions done

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222003 Information and communications technology (ICT)	11,000	4,044	37 %	3,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,044	31 %	3,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,044	31 %	3,644

Reasons for over/under performance: The underperformance was due to the delays in the release of funds.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained
221011 Printing, Stationery, Photocopying and Binding	19,122	14,340	75 %	4,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,122	14,340	75 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,122	14,340	75 %	4,780

Reasons for over/under performance: This performance was due to the timely release of funds.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) of the Staff trained in records management.	(99%) of the Staff trained in records management.	(99%) of the Staff trained in records management.	(99%) of the Staff trained in records management.
Non Standard Outputs:	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221009 Welfare and Entertainment	400	300	75 %	100

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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	252
222001 Telecommunications	400	300	75 %	100
222002 Postage and Courier	300	225	75 %	225
227001 Travel inland	3,000	300	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	3,375	48 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	3,375	48 %	1,177

Reasons for over/under performance: The under performance was due to the non realization of locally raised revenue.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	6,400	4,200	66 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	4,200	62 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	4,200	62 %	1,500

Reasons for over/under performance: The underperformance was due to the limited funds released.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) No out put planned	() N/A	(0)No out put planned	(0)N/A
No. of existing administrative buildings rehabilitated	(0) No out put planned	() N/A	(0)No out put planned	(0)N/A
No. of solar panels purchased and installed	(0) No out put planned	() N/A	(0)No out put planned	(0)N/A
No. of administrative buildings constructed	(0) No out put planned	() N/A	(0)No out put planned	(0)N/A
No. of vehicles purchased	(2) Payment for two vehicles for Administration and Works.	(1) Payment for Vehicle for Administration department.	(1)Payment for Vehicle for Administration department.	(1) Payment for Vehicle for Administration department.
No. of motorcycles purchased	(0) No out put planned	() N/A	(0)No out put planned	(0)N/A
Non Standard Outputs:	No out put planned	N/A	No out put planned	N/A
312201 Transport Equipment	300,000	61,233	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	61,233	20 %	0
External Financing:	0	0	0 %	0
Total:	300,000	61,233	20 %	0
Reasons for over/under performance: The under performance was due to the non realization of Locally raised revenues.				
<i>Total For Administration : Wage Rect:</i>	<i>898,723</i>	<i>685,730</i>	<i>76 %</i>	<i>250,917</i>
<i>Non-Wage Reccurent:</i>	<i>6,914,850</i>	<i>5,517,469</i>	<i>80 %</i>	<i>1,486,277</i>
<i>GoU Dev:</i>	<i>340,000</i>	<i>100,933</i>	<i>30 %</i>	<i>22,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,153,573</i>	<i>6,304,131</i>	<i>77.3 %</i>	<i>1,759,894</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Date of submission of annual performance report to OPM and MoFPED	() This was submitted in Q1.		(2021-07-30)done in Q1	()This was submitted in Q1.
Non Standard Outputs:	1. Preparation of financial statements, 2. management/parliamentary responses including photocopying of accompanying documents 3. payment of bank charges and financial related costs 4. Crosscutting issues of environment by purchase of agriculture supplies 5. procurement of PPE for covid19 pandemic 6. Professional subscriptions made 7. Staff welfare and office imprest 8. office stationery procured 9. incapacity, death and medical expenses paid 10. Back up support to LLGs 11. Staff salaries paid 12. Workshop and seminars held	1. submitted financial statements on 6th August 2021 2. Management responses including photocopying of accompanying documents submitted 3. Bank charges and financial related costs paid 4. Procurement of PPE for covid19 pandemic 5. staff welfare and office imprest paid 6. office stationery procured 7. back up support to LLG made 8. staff salaries paid		Preparation of financial statements, 2. management/parliamentary responses including photocopying of accompanying documents 3. payment of bank charges and financial related costs 4. Crosscutting issues of environment by purchase of agriculture supplies 5. procurement of PPE for covid19 pandemic 6. Professional subscriptions made 7. Staff welfare and office imprest 8. office stationery procured 9. incapacity, death and medical expenses paid	1. submitted financial statements on 6th August 2021 2. Management responses including photocopying of accompanying documents submitted 3. Bank charges and financial related costs paid 4. Procurement of PPE for covid19 pandemic 5. staff welfare and office imprest paid 6. office stationery procured 7. back up support to LLG made 8. staff salaries paid
211101 General Staff Salaries	250,000	181,818	73 %		58,041
221002 Workshops and Seminars	3,000	2,188	73 %		1,188
221009 Welfare and Entertainment	10,000	4,500	45 %		1,500
221011 Printing, Stationery, Photocopying and Binding	29,000	16,878	58 %		2,253
221014 Bank Charges and other Bank related costs	4,000	3,220	81 %		905
221017 Subscriptions	1,000	0	0 %		0
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	2,000	74	4 %		74

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227001 Travel inland	43,000	29,942	70 %	11,942
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
Wage Rect:	250,000	181,818	73 %	58,041
Non Wage Rect:	97,000	57,303	59 %	18,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,000	239,121	69 %	76,403
Reasons for over/under performance: Under performance was due less allocation of resources for planned activities in Q3.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(250000000) Shs of LG Service tax collected in FY 21/22.	(241,826,000) Shs of LG Service tax collected in FY 21/22.	(62500000)Shs of LG Service tax collected in FY 21/22.	(2010000) Shs of LG Service tax collected in FY 21/22.
Value of Hotel Tax Collected	(4000000) Shs to be collected as Hotel tax.	() NIL	(1000000)Shs to be collected as Hotel tax.	()NIL
Value of Other Local Revenue Collections	(2996400000) Shs to be collected from other revenue sources in the District in FY 21/22	(691237000) Shs to be collected from other revenue sources in the District in FY 21/22	(749100000)Shs to be collected from other revenue sources in the District in FY 21/22	(268280000) Shs to be collected from other revenue sources in the District in FY 21/22
Non Standard Outputs:	1. Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted
221008 Computer supplies and Information Technology (IT)	6,000	1,000	17 %	1,000
221009 Welfare and Entertainment	4,000	999	25 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,624	44 %	2,624

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227001 Travel inland	22,000	18,184	83 %	6,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	22,806	60 %	9,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	22,806	60 %	9,758
Reasons for over/under performance: Low allocation of LRR to department led to poor performance				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Date for presenting FY 22/23 Annual Work-plan for approval	() To be done in Q4	(2022-05-30)To be done in Q4	()To be done in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-10) Date for presenting FY 22/23 draft budget and annual work-plan to council	(15-03-2022) Date for presenting FY 22/23 draft budget and annual work-plan to council	(2022-03-10)Date for presenting FY 22/23 draft budget and annual work-plan to council	(2022-03-15) Date for presenting FY 22/23 draft budget and annual work-plan to council
Non Standard Outputs:	1. Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	1. Coordinated budget conference 2. budget desk meeting 3. preparation of workplans	Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	1. Coordinated budget conference 2. budget desk meeting 3. preparation of workplans
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,792	47 %	10
227001 Travel inland	10,000	3,000	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	6,792	30 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	6,792	30 %	1,010
Reasons for over/under performance: Under performance was due to less local revenue allocated for this output in Q3.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	1.Maintenance of old assets 2. sanitary and cleaning materials procured 3. accountability enhanced	final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	1.Maintenance of old assets 2. sanitary and cleaning materials procured 3. accountability enhanced
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
224004 Cleaning and Sanitation	2,400	1,800	75 %	600

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227001 Travel inland	14,000	6,530	47 %	1,530
228004 Maintenance – Other	1,400	1,050	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	10,280	54 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	10,280	54 %	2,430
Reasons for over/under performance: Under performance was due to less allocation of LRR to the department.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General before 31/07/2021	() To be submitted in Q1 FY 22/23	(2021-07-31)This is a first quarter activity	()To be submitted in Q1 FY 22/23
Non Standard Outputs:	enhanced accountability	NIL	enhanced accountability	NIL
221011 Printing, Stationery, Photocopying and Binding	10,000	6,082	61 %	2,002
227001 Travel inland	6,000	2,825	47 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,907	56 %	3,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,907	56 %	3,177
Reasons for over/under performance: There was less realization of LRR hence low allocation to the department				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	enhancing effective and efficient financial management and maintaining of IFMs system	Enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system	Enhancing effective and efficient financial management and maintaining of IFMs system
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Performance was achieved as planned since all the required funds were allocated to this output in Q3.				
Total For Finance : Wage Rect:	250,000	181,818	73 %	58,041
Non-Wage Recurrent:	223,000	128,588	58 %	42,238
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>473,000</i>	<i>310,406</i>	<i>65.6 %</i>	<i>100,279</i>
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Vote:542 Mukono District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Support supervision to LLG councils facilitation of Clerk to council Purchase of uniform for Sergeant at Arm Cleaning and sanitation materials purchased Stationery procured Salary paid to staff Council sittings held News papers purchased	Held 4 council meetings Held 4 standing committee meetings Paid allowances to councillors for 9 months Procured fuel and stationary for 9 months		1 Council meeting Pay allowances to councillors Procure stationary Procure fuel for Speaker and Clerk to council Monitoring of Government actives Pay welfare Procure Airtime	Held 1 Council meeting Held 2 standing committee meetings Paid allowances to councillors Procure stationary Procured fuel for Speaker and Clerk to council Monitored Government actives Paid welfare Procure Airtime
211101 General Staff Salaries	257,422	165,310	64 %		53,666
211103 Allowances (Incl. Casuals, Temporary)	27,200	5,970	22 %		4,770
213001 Medical expenses (To employees)	4,000	3,000	75 %		1,600
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	2,850	71 %		1,000
221009 Welfare and Entertainment	15,000	2,500	17 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	3,100	34 %		1,000
222001 Telecommunications	2,500	900	36 %		300
224004 Cleaning and Sanitation	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	91,258	45,975	50 %		16,420
228002 Maintenance - Vehicles	10,000	3,670	37 %		1,280
Wage Rect:	257,422	165,310	64 %		53,666
Non Wage Rect:	169,398	67,965	40 %		26,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,820	233,275	55 %		80,036
Reasons for over/under performance: Under performance is attributed to failure to realize planned for local revenue					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Hold Contracts committee sitting Run adverts Official travel made Handle prequalification	11 contracts committee meetings were held Procured fuel for three quarters Profiled register for contractors	Hold 4 contracts committee meetings Procurement of fuel Monitoring of contracts awarded	Held 4 contracts committee meetings Had 1 Advert in news paper Procurement of fuel was done Monitored contracts awarded
221001 Advertising and Public Relations	9,000	3,500	39 %	1,300
221008 Computer supplies and Information Technology (IT)	2,540	1,900	75 %	650
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,875	58 %	625
227001 Travel inland	11,798	8,680	74 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,838	16,955	53 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,838	16,955	53 %	4,140

Reasons for over/under performance: Failure to realize budget for local revenue caused under performance

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Conduct interviews of shortlisted applicants Shortlisting of applicants Pay allowances to all members Pay Stationary Handle disciplinary cases Handle submissions done by management	Two adverts in media and 3 internal advert Paid recruitment allowances to members and retainer fee for three quarters Procure Stationary for three quarters Shortlisted over 300 applicants and interviewed them. Paid fuel for DSC chairperson and Secretary Handled 8 disciplinary cases Handle submissions by Chief Administrative Officer and Municipal Town Clerk	Pay allowances to members and retainer fee Procure Stationary Shortlisting and interviewing of applicants Pay fuel for DSC chairperson and Secretary Handle disciplinary cases Handle submissions by management	Run one advert in media and 1 internal advert Paid recruitment allowances to members and retainer fee Procure Stationary Shortlisted over 200 applicants and interviewed them. Paid fuel for DSC chairperson and Secretary Handled 4 disciplinary cases Handle submissions by Chief Administrative Officer and Municipal Town Clerk
221004 Recruitment Expenses	28,360	21,268	75 %	8,550
221007 Books, Periodicals & Newspapers	1,440	360	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221009 Welfare and Entertainment	18,200	13,650	75 %	4,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	2,000	1,500	75 %	500

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227001	Travel inland	16,000	12,000	75 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,000	51,778	74 %	18,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,000	51,778	74 %	18,600
Reasons for over/under performance:		The performance was good due to timely release of funds since all the money was planned for under Non-wage			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(80) Land application cleared at the District Headquarters	()	(20)30	(20)20	
No. of Land board meetings	(4) Land board meetings held at the district headquarters	()	(1)1	(1)3	
Non Standard Outputs:	N/a	N/A	N/A	N/A	
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	6,712	3,826	57 %	1,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,712	5,326	55 %	1,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,712	5,326	55 %	1,770
Reasons for over/under performance:		Failure to realize planned for local revenue			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	() 2	(1)1 report	(0)	
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(1) 2	(1)1 report	(1)1	
Non Standard Outputs:	N/a	N/A	N/A	N/A	
211103	Allowances (Incl. Casuals, Temporary)	5,440	1,350	25 %	0
221009	Welfare and Entertainment	2,000	490	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,489	50 %	494
222001	Telecommunications	200	0	0 %	0

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227001 Travel inland	12,806	3,850	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,446	7,179	31 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,446	7,179	31 %	494
Reasons for over/under performance: Under performance was attributed to lack of the committee in place which expired in second quarter				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(9) 9	(1)1	(3)3
Non Standard Outputs:	Transfer to LLGs for subcounty councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made	Transferred Honoraria to LLGs for councilors 3 Monitoring by DEC conducted on a quarterly basis Vehicle maintenance done Stationery procured ICT minor repairs made and quarterly computer consumables procured	Transfer of Honoraria to LLGs for councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made	Transfer of Honoraria to LLGs for councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made
211103 Allowances (Incl. Casuals, Temporary)	87,581	65,636	75 %	21,879
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	6,000	2,000	33 %	2,000
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	2,864	72 %	900
221009 Welfare and Entertainment	7,000	5,000	71 %	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	3,000	900	30 %	300
223004 Guard and Security services	4,000	0	0 %	0
227001 Travel inland	84,284	55,370	66 %	9,280
228002 Maintenance - Vehicles	20,000	0	0 %	0
282101 Donations	10,000	1,500	15 %	0

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282151 Fines and Penalties – to other govt units	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,305	133,270	54 %	37,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,305	133,270	54 %	37,859
Reasons for over/under performance: Failure to realize planned for local revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 committee meetings to be held Quarterly Reports produced Allowances to district councilors, LC 1 and LC II to be paid	4standing Committee meetings paid allowances and Ex-gratia for 9 months	1 committee meetings to be held Quarterly Reports produced Allowances to district councilors Pay Ex-gratia	2 standing committee meetings Paid allowances and Ex-gratia for three days
211103 Allowances (Incl. Casuals, Temporary)	162,880	49,022	30 %	18,800
227001 Travel inland	55,800	35,460	64 %	10,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,680	84,482	39 %	29,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,680	84,482	39 %	29,760
Reasons for over/under performance: Over performance was due to conducting p[planned meetings in the quarter				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>257,422</i>	<i>165,310</i>	<i>64 %</i>	<i>53,666</i>
<i>Non-Wage Reccurent:</i>	<i>769,379</i>	<i>366,954</i>	<i>48 %</i>	<i>118,993</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>1,026,801</i>	<i>532,264</i>	<i>51.8 %</i>	<i>172,658</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	91 current production staff & others to be recruited ; quarterly salaries paid 91 current production staff & others to be recruited facilitated quarterly to offer routine agricultural extension activities in farming communities 91 Staff welfare during meetings, trainings & workshops for facilitated Assorted Stationery procured for 4 district sectors and 16 LLGs. Production staff medication provided for Production staff incapacity and funeral expenses provided for Integration of, climate change; CoViD-19; Malaria; PPE; HIV/AIDS & Gender issue integrated into agricultural activities done in 16 LLGs Awareness on the effects of climate change on agricultural production conducted in 16 LLGs SMEs supported to adopt and adapt energy efficient & environmentally friendly technologies in 16 LLGs Farmers from 16 LLGs trained in waste appropriate	87 production staff salaries paid for 9 months 87 production staff facilitated for 9 months to offer routine agricultural extension activities in farming communities 87 Staff welfare during meetings, trainings & workshops facilitated for 9 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 quarters. Production staff medication and funeral expenses provided for 3 quarters		91 current production staff & others to be recruited ; 3 months salaries paid 91 current production staff & others to be recruited facilitated for 3 months to offer routine agricultural extension activities in farming communities 91 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 3 months	87 production staff 3 months salaries paid 87 production staff facilitated for 3 months to offer routine agricultural extension activities in farming communities 87 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication and funeral expenses provided for 3 months

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management technologies
 Farmers from 16 LLGs trained in SLM Technologies
 Farmers from 16 LLGs linked to research institutions for technological innovations
 Value chain focused trainings conducted on bananas, coffee, piggery, diary & fish in 16 LLGs
 Fish farmers visited and supported to increase production in 16 LLGs
 Aquatic invasive weeds controlled on Mukono L. Victoria area in 6 riparian LLGs
 Fish breeding grounds, LPAs established & protected in 6 riparian LLGs
 Fish conservation practices supported in 6 riparian LLGs
 Land, water & soil conservation practices; farm land planning & appropriate farming systems/ technologies promoted & strengthened in 16 LLGs
 Crop Pests & diseases surveillance done in 16 LLGs
 Community based surveillance of fall army worm surveillance systems (fly traps) supervised
 Demonstrations on control of Coffee twig borer, other notorious pests & diseases done in 16 LLGs
 Farmer field schools; plant clinics supported in selected LLGs
 Agro-inputs dealers & crop nurseries inspected in 16 LLGs; integrated pest management technologies promoted in 16 LLGs
 Entomological

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	assistants' trained & supported to control pests, vectors, & diseases				
	Animal diseases vaccines acquired and distributed to 16 LLGs				
	Animal holding grounds, quarantine stations & animal check points established and supervised				
	Livestock, poultry pests & diseases controlled in 16 LLGs				
	Farmers & entomological assistants supported to manage insects of commercial value in 16 LLGs				
	Demonstrations on appropriate crop post-harvest handling technologies done				
	Public health sensitization & training of fruit, vegetable dealers on agro chemicals usage and residues done in 16 LLGs				
	Total land acreage of bush to be cleared and ploughed established & supported with tractor services in 16 LLGs				
	Agricultural data needs assessment done in 16 LLGs				
	ASIS_ Capacity needs assessment at district ,LLGs established & trainings done in 16 LLGs ; district staff				
211101	General Staff Salaries	1,597,703	1,024,442	64 %	364,052
213001	Medical expenses (To employees)	5,000	5,000	100 %	5,000
221009	Welfare and Entertainment	12,000	8,930	74 %	6,080
227001	Travel inland	280,400	209,042	75 %	76,550
	Wage Rect:	1,597,703	1,024,442	64 %	364,052
	Non Wage Rect:	297,400	222,972	75 %	87,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,895,103	1,247,413	66 %	451,682

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The 4.6% under performance was due to unreconciled EFTs during the quarter					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis Annual insurance cover for 3 dept. vehicles procured.	8,451 Liters of fuel procured to facilitate monitoring for 3 quarters 3 dept. vehicles maintained for 3 quarters Annual insurance cover for 3 dept. vehicles procured.		2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis Annual insurance cover for 3 dept. vehicles procured.	2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis Annual insurance cover for 3 dept. vehicles procured.
226001 Insurances	15,000	11,118	74 %		5,353
227004 Fuel, Lubricants and Oils	11,268	8,429	75 %		7,302
228002 Maintenance - Vehicles	15,000	11,239	75 %		4,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,268	30,786	75 %		16,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,268	30,786	75 %		16,663
Reasons for over/under performance: The 61.5% over performance was attributed to accumulation funds due to unreconciled EFTs during quarter 2 but paid during quarter 3					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Administrative and staff costs for the Parish model facilitated	Administrative and staff costs, salaries for Parish Chiefs facilitated for 9 months		Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered to farming communities in 88 parishes level every 3 months Administrative and staff costs for the Parish model facilitated for 3 months	Administrative and staff costs, salaries for Parish Chiefs facilitated for 3 months
227001 Travel inland	329,439	127,303	39 %		70,163

Vote:542 Mukono District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,439	127,303	39 %	70,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,439	127,303	39 %	70,163

Reasons for over/under performance: The 14.6% under performance was attributed unreconciled EFTs during quarter 2

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Parish model revolving fund appropriately disbursed to beneficiaries	No activity was done awaiting approved Parish Development Model guidelines	public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Parish model revolving fund appropriately disbursed to identified beneficiary farmers in 88 parishes	No activity was done awaiting approved Parish Development Model guidelines
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263104 Transfers to other govt. units (Current)	1,051,282	21,033	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,282	21,033	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,282	21,033	2 %	0

Reasons for over/under performance: The 100% under performance was a result of undisbursed revolving funds to beneficiaries from the 88 parishes owing to lack of approved guidelines for expending the PDM funds .

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

N/A

Vote:542 Mukono District

Quarter3

Non Standard Outputs:	1 disease diagnostic and control facility upgraded and equipped and supplied with assorted laboratory reagents Assorted water quality testing kits, 2 chest warders, 1 pond seine net, 1 sampling net procured 1 Laptop computer; 1 ink jet printer and accessories procured for Agriculture Sector office 1 Rapid soil scanner/analysis Kit procured assorted agricultural production materials, fertilizers, chemicals and equipment for the 4-acre model farmers procured	Development projects facilitated for 3 quarters	1 Rapid soil scanner/analysis Kit procured	100 Tsetse fly traps procured for Koome, Ntenjeru, Mpunge and Mpatta LLGs
312202 Machinery and Equipment	19,265	0	0 %	0
312212 Medical Equipment	12,500	8,185	65 %	0
312301 Cultivated Assets	27,177	4,500	17 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,942	12,685	22 %	4,500
External Financing:	0	0	0 %	0
Total:	58,942	12,685	22 %	4,500

Reasons for over/under performance: The 69.4% under performance was attributed to unreconciled EFTS during the quarter for development projects undertaken during quarter 2 but ongoing; delayed procurement processes

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

Vote:542 Mukono District

Quarter3

Non Standard Outputs:		91 current production staff & others to be recruited ; quarterly salaries paid Public extension workers trained and equipped in all 16 LLGs 70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs Agricultural inputs of good quality, standards & grades marketed and distributed in 16 LLGs Multi-sectoral monitoring & supervision; support to OWC projects done in 16 LLGs Poverty alleviation campaigns done in 16 LLGs Planning & internal audit of district and 16 LLGS supported Office Imprest facilitated for District production office Farmer organizations, farming households supported & strengthened in 16 LLGs	87 production staff 9 Months salaries paid Public extension workers trained and equipped in all 16 LLGs quarterly Extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly Planning & internal audit of district and 16 LLGS supported for 9 months Office Imprest facilitated for District production office for 9 months Poverty alleviation campaigns done in 16 LLGs	91 current production staff & others to be recruited; 3 Months salaries paid Public extension workers trained and equipped in all 16 LLGs quarterly 70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly Planning & internal audit of district and 16 LLGS supported quarterly Office Imprest facilitated for District production office quarterly Poverty alleviation campaigns done in 16 LLGs	87 production staff 3 Months salaries paid Public extension workers trained and equipped in all 16 LLGs quarterly Extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly Planning & internal audit of district and 16 LLGS supported quarterly Office Imprest facilitated for District production office quarterly Poverty alleviation campaigns done in 16 LLGs
211101	General Staff Salaries	442,983	300,254	68 %	78,775
227001	Travel inland	114,614	32,660	28 %	13,951
	Wage Rect:	442,983	300,254	68 %	78,775
	Non Wage Rect:	114,614	32,660	28 %	13,951
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	557,597	332,914	60 %	92,726
Reasons for over/under performance:		33.5% underperformance was due unreconciled EFTs during the quarter.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:	<p>Workshops and trainings conducted 40 meetings</p> <p>Workshops, farmer field days, farm visits, exchange visits and an exhibition conducted 10 field days</p> <p>18 farmer exchange visits</p> <p>1 micro scale irrigation exhibition show</p> <p>Staff to support LG and LLG staff in farm visit contracted 3 eligible personnel</p> <p>Allowances for LG and LLG staff paid 600 Eligible farmers visited</p> <p>Fuel for LG and LLG staff procured</p> <p>Technical assessment, verification & environmental screening team facilitated</p> <p>Irrigation equipment including accompanying supplier manuals and training procured and installed</p> <p>140 irrigation equipment installed</p> <p>Farmer field school supported</p> <p>Selected farmer field schools</p> <p>Advertisement communication to farmers and bidders facilitated</p> <p>All eligible Bidders and farmers</p> <p>Contracting, contract supervision and monitoring facilitated.</p> <p>Contracted Bidders</p> <p>Agricultural supplies to operationalize demonstrations procured</p> <p>4 Demonstrations operationalized</p> <p>Machinery and equipment for demo set up procured and installed</p> <p>1 demo set up</p> <p>Assorted ICT Equipment, Kits, Laptop & desktop computers procured</p>	<p>Launched Ugift micro-irrigation program in Mukono at Nama demonstration site.</p> <p>10 meetings</p> <p>21 farmer field days conducted in 3 quarters</p> <p>Support supervision and monitoring of 3 micro scale irrigation demos for 3 quarters.</p> <p>Allowances for LG and LLG staff paid for 3 quarters</p> <p>On-farm visits to ascertain eligible farmers for 9 months.</p> <p>Fuel for LG and LLG staff procured for 9 months</p> <p>24 staff meeting held in 3 quarters</p>	<p>Workshops and trainings conducted 10 meetings</p> <p>Workshops, farmer field days, farm visits, exchange visits and an exhibition conducted 3 field days</p> <p>4 farmer exchange visits</p> <p>1 micro scale irrigation exhibition show</p> <p>Staff to support LG and LLG staff in farm visit contracted</p> <p>Allowances for LG and LLG staff paid 600 Eligible farmers visited</p> <p>Fuel for LG and LLG staff procured</p> <p>Technical assessment, verification & environmental screening team facilitated</p>	<p>Launched Ugift micro-irrigation program in Mukono at Nama demonstration site.</p> <p>10 meetings</p> <p>2 farmer field days conducted at Nama and Ntenjeru-Kisoga T.C</p> <p>Support supervision and monitoring of 3 micro scale irrigation demos.</p> <p>Staff to support LG and LLG staff in farm visit contracted</p> <p>Allowances for LG and LLG staff paid</p> <p>On-farm visits to ascertain eligible farmers.</p> <p>Fuel for LG and LLG staff procured</p> <p>8 staff meeting held</p>
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Quarter3

281501	Environment Impact Assessment for Capital Works	26,000	16,035	62 %	6,559
281504	Monitoring, Supervision & Appraisal of capital works	373,340	153,233	41 %	57,925
312104	Other Structures	1,351,132	94,890	7 %	38,378
312213	ICT Equipment	149,519	0	0 %	0
312301	Cultivated Assets	24,371	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,924,361	264,157	14 %	102,861
	External Financing:	0	0	0 %	0
	Total:	1,924,361	264,157	14 %	102,861
Reasons for over/under performance:		The underperformance was mainly attributed to delayed procurement processes for contractor to deliver required services.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tsetse traps, Vermin traps procured and deployed in selected LLGs 1 Rapid soil scanner/ analysis Kit procured 1 (3 X 3X 3) Cage Materials, fish fry, fish feeds for 1 production cycle for Koome Women Fishers Group procured and established in Koome Sub county Assorted Hives, protective gears for apiculture demonstration procured and established Assorted pastures demonstration gardens established in selected LLGs		1 Rapid soil scanner/ analysis Kit procured 1 acre of assorted pastures demonstration gardens established in selected LLGs	1 Rapid soil scanner/ analysis Kit procured 1 acre of assorted pastures demonstration gardens established in selected LLGs
312104	Other Structures	50,298	18,195	36 %	13,890
312301	Cultivated Assets	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,298	18,195	33 %	13,890
	External Financing:	0	0	0 %	0
	Total:	55,298	18,195	33 %	13,890

Vote:542 Mukono District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a slight overperformance most probably attributed to commodity price fluctuations during the quarter				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	() 1 Slaughter slab constructed at selected LLG	()		()	()
Non Standard Outputs:	1 Slaughter slab established in 1 selected LLG i.e. Nakifuma	1 Slaughter slab yet to be established at Nakifuma - Naggalama T.C		-1 Slaughter slab established in 1 selected LLG i.e. Nakifuma-Naggalama Town council	Procurement of Service provider underway
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	The 100% under performance was attributed to delay of the procurement process				
Total For Production and Marketing : Wage Rect:	2,040,686	1,324,696	65 %		442,827
Non-Wage Reccurent:	1,834,004	434,754	24 %		188,407
GoU Dev:	2,058,602	295,037	14 %		121,251
Donor Dev:	0	0	0 %		0
Grand Total:	5,933,292	2,054,487	34.6 %		752,485

Vote:542 Mukono 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					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to staff Ensuring environmental health, health promotion, personal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out, HIV and TB prevention activities carried out, VHTs mentored	Payment of salaries to staff Ensuring environmental health, health promotionpersonal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out		Payment of salaries to staff Ensuring environmental health, health promotionpersonal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out	Payment of salaries to staff Ensuring environmental health, health promotionpersonal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out
211101 General Staff Salaries	4,260,455	4,143,474	97 %		1,347,346
211103 Allowances (Incl. Casuals, Temporary)	0	248,376	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	2,700	75 %		900
221009 Welfare and Entertainment	300,019	5,700	2 %		1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400	75 %		800
222001 Telecommunications	2,400	1,800	75 %		600
223005 Electricity	6,000	4,500	75 %		1,500
223006 Water	1,300	975	75 %		325
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	386,371	123,964	32 %		14,442
227004 Fuel, Lubricants and Oils	107,521	9,437	9 %		5,465

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Quarter3

228002 Maintenance - Vehicles	4,000	26,287	657 %	3,152
Wage Rect:	4,260,455	4,143,474	97 %	1,347,346
Non Wage Rect:	86,290	422,830	490 %	27,375
Gou Dev:	0	0	0 %	0
External Financing:	729,321	4,209	1 %	2,009
Total:	5,076,065	4,570,513	90 %	1,376,730
Reasons for over/under performance:	The over performance was attributed to 218% quarterly performance of Sector Conditional Grant Wage in Q2 in response to the need to health workers who hd been transferred from Mukono Municipality payroll to Mukono District Local Government Payroll.			
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for
221009 Welfare and Entertainment	6,000	0	0 %	0
227001 Travel inland	900,000	586,699	65 %	361,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906,000	586,699	65 %	361,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,000	586,699	65 %	361,883
Reasons for over/under performance:	Under performance was due to inadequate funds allocated for this output in Q3			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR
221009 Welfare and Entertainment	296,310	0	0 %	0
227001 Travel inland	306,000	81,730	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,930	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	592,310	79,800	13 %	0
Total:	602,310	81,730	14 %	0

Vote:542 Mukono District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate funds allocated for this output in Q3					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators		Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators
221009 Welfare and Entertainment	60,000	0	0 %		0
227001 Travel inland	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance: Under performance in terms of financial performance was due to none allocation of funds to this output in Q3					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(21800) Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported	(18889) Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported		(5450)Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported	(7019)Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported
Number of inpatients that visited the NGO Basic health facilities	(800) Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated	(1341) Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated		(200)Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated	(642)Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(720) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(764) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(180) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(208) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1800) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(1447) hildren immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(450) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(396) hildren immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations
Non Standard Outputs:	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations
263367 Sector Conditional Grant (Non-Wage)	33,576	22,784	68 %	8,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	22,784	68 %	8,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	22,784	68 %	8,394
Reasons for over/under performance:	Under performance was due to inadequate funds allocated to this output in Q3 and high user fees are hindering vulnerable poor from accessing the facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) carry out mentorship and training on new guidelines	(294) carry out mentorship and training on new guidelines	(100) carry out mentorship and training on new guidelines	(102) carry out mentorship and training on new guidelines
No of trained health related training sessions held.	(260) Carryout continuous medical education on health related topics	(210) Carryout continuous medical education on health related topics	(65) Carryout continuous medical education on health related topics	(74) Carryout continuous medical education on health related topics

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Number of outpatients that visited the Govt. health facilities.	(312000) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(178868) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(78000) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(67494) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Number of inpatients that visited the Govt. health facilities.	(4400) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(5355) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(1100) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(1555) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(8400) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(9243) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(2100) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(2238) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions

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No of children immunized with Pentavalent vaccine	(16000) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(9106) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(4000) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(2669) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout
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Quarter3

Non Standard Outputs:	carry out mentorship and training on new guidelines Carryout continuous medical education on health related topics Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Inpatients utilized Inpatient services in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions Carry out recruitment for vacant positions Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	
263367 Sector Conditional Grant (Non-Wage)	498,604	372,999	75 %	124,356

Vote:542 Mukono District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,604	372,999	75 %	124,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,604	372,999	75 %	124,356

Reasons for over/under performance: Performance was achieved as planned since all the planned funds were realised and allocated to this output in Q3

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Construction of INPATIENT WARDS at Katoogo HCIII	(0) To be Completed in Q4	(1)Construction of INPATIENT WARDS at Katoogo HCIII	(0) To be Completed in Q4
No of OPD and other wards rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	3VIP latrines constructed at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.	The Capital construction is on going.	1 VIP latrine constructed at Bullika HC II in Nama SC.	NIL
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	8,000	7,995	100 %	4,995
281504 Monitoring, Supervision & Appraisal of capital works	13,283	7,244	55 %	7,244
312101 Non-Residential Buildings	400,000	222,470	56 %	92,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,283	240,709	57 %	104,818
External Financing:	0	0	0 %	0
Total:	424,283	240,709	57 %	104,818

Reasons for over/under performance: Under performance was due to late initiation of payments by Contractors for capital investments

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(100%) Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(78%) Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(100%)Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(78%)Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12700) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(9486) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(3175) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(4222) Inpatients that visited district general hospital Severely ill patients are admitted and managed
No. and proportion of deliveries in the District/General hospitals	(8500) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(6299) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2125) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2248) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child
Number of total outpatients that visited the District/ General Hospital(s).	(29100) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(23277) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(7275) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(11917) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Non Standard Outputs:	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
263367 Sector Conditional Grant (Non-Wage)	426,998	320,249	75 %	106,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,998	320,249	75 %	106,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,998	320,249	75 %	106,750
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were allocated to this output in Q3			

Vote:542 Mukono District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(4100) inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(2462) inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene		(1025)inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(1720)inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	(733) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions		(325)deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	(474)deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions

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Number of outpatients that visited the NGO hospital facility	(56500) outpatients visited NGO hospital facility Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(36248) outpatients visited NGO hospital facility Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(14125)outpatients visited NGO hospital facility Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(15908)outpatients visited NGO hospital facility Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
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Non Standard Outputs:	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.
	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases
	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene
	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions
	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases
263367 Sector Conditional Grant (Non-Wage)	209,376	157,032	75 %	52,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,376	157,032	75 %	52,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,376	157,032	75 %	52,344
Reasons for over/under performance:	Performance was achived as planned since all the required funds were allocated to this output in Q3			
Capital Purchases				

Vote:542 Mukono District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() Completion of OPD and other wards at Mukono General Hospital	(1) Completion of OPD and other wards at Mukono General Hospital		()	(1)Completion of OPD and other wards at Mukono General Hospital
No of OPD and other wards rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	To be implemented in Q4		Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	To be implemented in Q4
312104 Other Structures	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance: Under performance was due to delayed construction and this implied that no payment had been made in Q3.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land		Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land
211103 Allowances (Incl. Casuals, Temporary)	200,000	140,950	70 %		35,119
221009 Welfare and Entertainment	20,000	15,928	80 %		0
227001 Travel inland	480,000	84,991	18 %		2,831
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0

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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	724,000	241,869	33 %	37,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,000	241,869	33 %	37,951
Reasons for over/under performance: The Under performance was attributed to inadequate funds allocated to this output in Q3				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program
221009 Welfare and Entertainment	2,354,400	0	0 %	0
227001 Travel inland	85,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440,000	0	0 %	0
Reasons for over/under performance: The Under performance was attributed to inadequate funds allocated to this output in Q3				
Total For Health : Wage Rect:	4,260,455	4,143,474	97 %	1,347,346
Non-Wage Reccurent:	5,334,844	2,126,391	40 %	719,053
GoU Dev:	644,283	240,709	37 %	104,818
Donor Dev:	1,621,631	84,009	5 %	2,009
Grand Total:	11,861,213	6,594,583	55.6 %	2,173,225

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid	Primary teachers salary paid for Q1,Q2 and Q3 for FY 21-22		Primary teachers salary paid	Primary teachers salary paid in Q3 for FY 21-22
211101 General Staff Salaries	12,186,578	8,846,809	73 %		3,031,378
Wage Rect:	12,186,578	8,846,809	73 %		3,031,378
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,186,578	8,846,809	73 %		3,031,378
Reasons for over/under performance: The slight under performance was due delayed salary deductions for primary teachers in Q3 FY 21-22					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1743) Teachers paid salaries		(1758)Teachers paid salaries	(1743) Teachers paid salaries
No. of qualified primary teachers	(1758) qualified Teachers deployed in primary	(1743) qualified Teachers deployed in primary schools		(1758)qualified Teachers deployed in primary schools	(1743) qualified Teachers deployed in primary schools
No. of pupils enrolled in UPE	(99326) Pupils enrolled in UPE for the District	(79721) Pupils enrolled in UP		(99326)Pupils enrolled in UPE	(79721) Pupils enrolled in UP
No. of student drop-outs	(1018) children dropped out of school	(115) children dropped out of school		(1018)children dropped out of school	(115) children dropped out of school
No. of Students passing in grade one	(3769) passing in grade one	(2117) passing in grade one		(3769)passing in grade one	() passing in grade one
No. of pupils sitting PLE	(7945) pupils PLE in all primary schools in the District	(14151) Pupils to sit for PLE in primary schools in the District		(7945)pupils PLE in all primary schools in the District	(14151) Pupils to sit for PLE in primary schools in the District
Non Standard Outputs:	Transfer of capitation grant	UGX 1,001,504.298 as Capitation Grant transferred to UPE Schools		Transfer of capitation grant	UGX 917,354,298 as Capitation Grant transferred to UPE Schools
263367 Sector Conditional Grant (Non-Wage)	1,502,320	1,001,504	67 %		917,354

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,502,320	1,001,504	67 %	917,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,502,320	1,001,504	67 %	917,354

Reasons for over/under performance: The under performance was due to COVID 19 restrictions that prevented the District from sending capitation grant to schools since they were under Lock down

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

No. of classrooms constructed in UPE	(10) Classrooms constructed in 5 UPE schools: St Balikudembe Taba in Mpatta SC, Namina PS in Nakisunga SC, Namulugwe PS in Nama SC, Kiyunga Islamic in Kyampisi SC and Bukasa Namuyadde PS in Kimenyedde SC	() Constriction is still ongoing	(2) Classrooms constructed at Namulugwe PS in Nama SC.	() Constriction is still ongoing
No. of classrooms rehabilitated in UPE	(0) Not planned	() NIL	(0) Not planned	() NIL
Non Standard Outputs:	Retention paid for SFG schools.	NIL	Retention paid for SFG schools.	NIL
312101 Non-Residential Buildings	860,000	7,000	1 %	7,000
312102 Residential Buildings	13,000	4,147	32 %	4,147

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	873,000	11,147	1 %	11,147
External Financing:	0	0	0 %	0
Total:	873,000	11,147	1 %	11,147

Reasons for over/under performance: Construction was still on going and this led to under performance since expenditure is dependent on the available of certificate to warrant payment for finished works

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) Latrine Stances constructed in 7 UPE schools : Mwanyangiri PS in Nakisunga SC, Kyabakade PS in Kyampisi SC, Kazinga UMEA in Nakifuma TC, Kayanja Community in Namataba TC, Kyajja PS in Nagojje SC, Kayini Kamwokya PS in Seeta SC.	() Construction was still on going.	(10) Latrine Stances constructed at Kayanja Community in Namataba TC and Kyajja PS in Nagojje SC.	() Construction was still on going.
No. of latrine stances rehabilitated	(0) No planned out put	() NIL	(0) No planned out put	() NIL

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Non Standard Outputs:	80 Latrine Stances constructed in 16 UPE UNICEF supported schools.	NIL		20 Latrine Stances constructed in 4 UPE UNICEF supported schools.	NIL
312101 Non-Residential Buildings	711,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	195,854	0	0 %		0
External Financing:	516,000	0	0 %		0
Total:	711,854	0	0 %		0
Reasons for over/under performance: Construction is ongoing and no certificate had been prepared to warrant an expenditure.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	secondary school teachers salary paid	Secondary school teachers salary paid		secondary school teachers salary paid	Secondary school teachers salary paid
211101 General Staff Salaries	8,264,699	5,881,083	71 %		1,858,456
Wage Rect:	8,264,699	5,881,083	71 %		1,858,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,264,699	5,881,083	71 %		1,858,456
Reasons for over/under performance: The slight under performance was due to delayed salary deduction for secondary teachers					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(46000) Students enrolled in USE schools in the District	(21608) Students enrolled in USE schools		(46000)Students enrolled in USE schools	(21608)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(614) Teaching and non teaching staff paid	(601) Teaching and non teaching staff paid		(614)Teaching and non teaching staff paid	(601) Teaching and non teaching staff paid
No. of students passing O level	(5800) Students passing O level	(500) Students passing O level		(5800) Students passing O level	(500) Students passing O level
No. of students sitting O level	(6563) No. of students sitting O level	(611) No. of students sitting O level		(6563)No. of students sitting O level	(611) No. of students sitting O level
Non Standard Outputs:	Capitation grant to secondary schools transferred	UGX 1,366,505.990 Capitation grant transferred to secondary schools in Q3.		Capitation grant to secondary schools transferred	UGX 1,366,505.990 Capitation grant transferred to secondary schools in Q3.
263367 Sector Conditional Grant (Non-Wage)	2,090,200	1,393,506	67 %		1,366,506

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090,200	1,393,506	67 %	1,366,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,090,200	1,393,506	67 %	1,366,506

Reasons for over/under performance: The under performance was due to COVID 19 restrictions that prevented the District from sending capitation grant to schools since they were under Lock down

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Kimenyedde school constructed	Payment of accessories associated with Kimenyedde seed school made in FY 21/23	Kimenyedde seed school constructed	NIL
312101 Non-Residential Buildings	210,722	210,696	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,722	210,696	100 %	0
External Financing:	0	0	0 %	0
Total:	210,722	210,696	100 %	0

Reasons for over/under performance: Performance was achieved as planned since all the required funds were realised and had all been spent on this output by the end of Q3.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(0) The District doesn't have Technical Institute.	() The District doesnt have Technical Institute	(0)The District doesn't have Technical Institute.	()The District doesnt have Technical Institute
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	() The District doesnt have Technical Institute	(0)The District doesn't have Technical Institute.	()The District doesnt have Technical Institute
Non Standard Outputs:	N/A	NIL		NIL
211101 General Staff Salaries	68,415	0	0 %	0
Wage Rect:	68,415	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,415	0	0 %	0

Reasons for over/under performance: No expenditure was made since the district doesnot have a technical institute

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:		Inspection and monitoring carried out	Schools were Inspected and monitoring reports are available	Inspection and monitoring carried out	Inspection and monitoring carried out
227001	Travel inland	81,532	58,301	72 %	21,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,532	58,301	72 %	21,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,532	58,301	72 %	21,040
Reasons for over/under performance:		Under performance was due to allocation of less funds to this output due to the closure of schools as aresult of COVID19.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	NIL	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	NIL
227001	Travel inland	9,156	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,156	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,156	0	0 %	0
Reasons for over/under performance:		Under performance was due to allocation of less funds to this output due to the closure of schools as aresult of COVID19.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co curricular activities supported	Co curricular activities supported	Co curricular activities supported	Co curricular activities supported
227001	Travel inland	40,000	15,000	38 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	15,000	38 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	15,000	38 %	5,000
Reasons for over/under performance:		Under performance was due to allocation of less funds to this output due to the closure of schools as aresult of COVID19.			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Monitoring and inspection for primary schools, secondary schools carried out	Salary paid to staff at head office.	Monitoring and inspection for primary schools, secondary schools carried out	Monitoring and inspection for primary schools, secondary schools carried out
	Salary paid	Stationery procured	Salary paid	Salary paid
	Stationery procured	Welfare and imprest paid	Stationery procured	Stationery procured
	Welfare and imprest paid	Electricity bills and water bills paid	Welfare and imprest paid	Welfare and imprest paid
	procurement of noticeboards	Detergents procured	procurement of noticeboards	procurement of noticeboards
	Electricity bills and water bills paid	ECD activities of formulating IECD committee done at district and at head office, dissemination of the policy and IECD guidelines, radio talk shows conducted, spot messages on adolescent development made, cross-sectoral data collection for OOSC done supported	Electricity bills and water bills paid	Electricity bills and water bills paid
	Detergents procured	Administration of PLE	Detergents procured	Detergents procured
	Administration of PLE	ECD activities supported, Quality education and Adolescent development activities for UNICEF supported	Administration of PLE	Administration of PLE
	Vehicle maintenance done	Vehicle maintenance done	ECD activities supported, Quality education and Adolescent development activities for UNICEF supported	ECD activities supported, Quality education and Adolescent development activities for UNICEF supported
	data collection for PBS supported	Monitoring and inspection for schools carried out	Vehicle maintenance done	Vehicle maintenance done
	medical expenses made		data collection for PBS supported	data collection for PBS supported
	Training of teachers, SMC, PTA on gender, Covid, HIV and environment computer servicing and incapacity death expenses made		medical expenses made	medical expenses made
			Training of teachers, SMC, PTA on gender, Covid, HIV and environment	Training of teachers, SMC, PTA on gender, Covid, HIV and environment
211101 General Staff Salaries	80,000	34,127	43 %	11,207
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	2,500	50 %	2,500
221001 Advertising and Public Relations	20,000	5,170	26 %	0
221002 Workshops and Seminars	25,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	2,250	11 %	0
221008 Computer supplies and Information Technology (IT)	5,000	3,050	61 %	2,000
221009 Welfare and Entertainment	30,000	24,403	81 %	2,608
221011 Printing, Stationery, Photocopying and Binding	25,000	14,517	58 %	2,075
222001 Telecommunications	5,000	0	0 %	0
223005 Electricity	3,000	1,750	58 %	1,250
223006 Water	2,000	1,250	63 %	750
224004 Cleaning and Sanitation	2,000	1,400	70 %	600
227001 Travel inland	255,360	104,849	41 %	22,450

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228002 Maintenance - Vehicles	25,000	9,851	39 %	4,605
Wage Rect:	80,000	34,127	43 %	11,207
Non Wage Rect:	219,360	79,318	36 %	38,838
Gou Dev:	0	0	0 %	0
External Financing:	205,000	91,672	45 %	0
Total:	504,360	205,116	41 %	50,045

Reasons for over/under performance: Underperformance was due to less funds allocated to the department for this output in Q3

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Support WASH activities in UNICEF supported schools	Environment impact assessment for capital works made Monitoring and supervision done during design of capital works	Support WASH activities in UNICEF supported schools	Environment impact assessment for capital works made Monitoring and supervision done during design of capital works
281501 Environment Impact Assessment for Capital Works	25,000	4,970	20 %	1,001
281503 Engineering and Design Studies & Plans for capital works	44,000	13,629	31 %	0
281504 Monitoring, Supervision & Appraisal of capital works	70,000	29,530	42 %	13,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	48,129	98 %	14,951
External Financing:	90,000	0	0 %	0
Total:	139,000	48,129	35 %	14,951

Reasons for over/under performance: The under performance was as a result of less donor funds received by the department by the end of Q3.

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

No. of SNE facilities operational	(1) SNE facility operational in the District	(2) SNE facility operational in the District	(1) SNE facility operational in the District	(2) SNE facility operational in the District
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities.	(45) Children accessing SNE facilities
Non Standard Outputs:	Inspections carried out	Inspections carried out	Inspections carried out	Inspections carried out
227001 Travel inland	12,591	1,778	14 %	1,778

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,591	1,778	14 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,591	1,778	14 %	1,778
Reasons for over/under performance: Under performance was due to less funds allocated to this output due to Lockdown				
<i>Total For Education : Wage Rect:</i>	<i>20,599,691</i>	<i>14,762,019</i>	<i>72 %</i>	<i>4,901,041</i>
<i>Non-Wage Reccurent:</i>	<i>3,955,160</i>	<i>2,549,407</i>	<i>64 %</i>	<i>2,350,517</i>
<i>GoU Dev:</i>	<i>1,328,576</i>	<i>269,972</i>	<i>20 %</i>	<i>26,098</i>
<i>Donor Dev:</i>	<i>811,000</i>	<i>91,672</i>	<i>11 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,694,427</i>	<i>17,673,070</i>	<i>66.2 %</i>	<i>7,277,656</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel procured for carrying out mechanized maintenance of 96.178km of roads. 240 Culvert rings made at the Works yard. 32 Lines of culverts installed along district roads. Payments made to Road gangs to carry out manual maintenance of District roads	Fuel procured for carrying out mechanized maintenance of 6km on Kyampsi-Kiwumu,18.8km of roads on Nakifuma Mayangayanga-Nagojje (12km),Namataba-Kanyogoga(6.8km) in Q1 and 39.5km of district roads in the following categories: Lweteega Bugoye-Mugangu road (8.5k), Kyabazala - Kiteredde (7km), Kasubi - Ntoonto (4km), Kasubi – Ntoonto(Km), Nakifuma – Namakomo(8km) Ntunda - Namukupa – Kimooli(12km) in Q2.		Fuel procured for carrying out mechanized maintenance of 24.04km of roads. 60 Culvert rings made at the Works yard. 8 Lines of culverts installed along district roads. Payments made to Road gangs to carry out manual maintenance of District roads	Fuel procured for carrying out mechanized maintenance of 6km on Kyampsi-Kiwumu
227001 Travel inland	105,000	73,814	70 %		22,579
227004 Fuel, Lubricants and Oils	332,604	179,696	54 %		36,630
228001 Maintenance - Civil	163,867	4,445	3 %		4,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	257,955	43 %		63,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	257,955	43 %		63,654
Reasons for over/under performance:		The under performance was due to inadequate funds allocated to this output in Q3			
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 21/22.	Repair and maintenance carried out for District Road Equipment in FY 21/22		Repair and maintenance carried out for District Road Equipment in Q3 FY 21/22.	NIL

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228003 Maintenance – Machinery, Equipment & Furniture	172,289	74,604	43 %	30,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,289	74,604	43 %	30,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,289	74,604	43 %	30,288
Reasons for over/under performance:	Under performance was due to inadequate funds which affected implementation of planned activities			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2021/22.Payment of staff salaries and wages	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2021/22.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q3 FY 2021/22.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q3 FY 2021/22.
211101 General Staff Salaries	90,000	63,315	70 %	18,371
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	12,000	1,000	8 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	500
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,920	1,440	75 %	480
227001 Travel inland	112,000	16,459	15 %	6,509
Wage Rect:	90,000	63,315	70 %	18,371
Non Wage Rect:	135,920	19,899	15 %	7,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,920	83,214	37 %	26,360
Reasons for over/under performance:	The under performance was due to inadequate funds which affected implementation of planned activities			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	Payment made to road gangs s to carry manual maintenance of 471.15km of District Roads. .Payment made to road gangs s to carry manual maintenance of district roads in Q2	NIL	Payment made to road gangs to carry manual maintenance of 117.7km of District Roads. Q3f y 21-22	NIL
227004 Fuel, Lubricants and Oils	30,000	22,300	74 %	0

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228004 Maintenance – Other	111,345	15,758	14 %	15,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	38,058	27 %	15,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	38,058	27 %	15,758

Reasons for over/under performance: Under performance was due to inadequate funds which affected implementation of planned activities in Q3

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() NIL	()	()	()
Non Standard Outputs:	UGX 798,975,000 transferred to 18 LLGS for carrying out road maintenance on Community access roads.	UGX 143,935.863 transferred to LGS for carrying out road maintenance on Community access roads.		NIL
263104 Transfers to other govt. units (Current)	798,975	143,936	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,975	143,936	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,975	143,936	18 %	0

Reasons for over/under performance: The Performance was affected by the budget cut for Uganda Road fund in Q3.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY FY 21-22.	UGX 77,001,510 paid for construction of the Administration Block in FY 21/22.	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY FY 21-22.	UGX 77,001,510 paid for construction of the Administration Block in Q3
228001 Maintenance - Civil	350,000	77,002	22 %	77,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	150,000	77,002	51 %	77,002
External Financing:	0	0	0 %	0
Total:	350,000	77,002	22 %	77,002

Reasons for over/under performance: Inadequate locally raised revenue allocated to this output in Q3 affected the impementaion of planned activities.

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>63,315</i>	<i>70 %</i>	<i>18,371</i>
<i>Non-Wage Reccurent:</i>	<i>2,050,000</i>	<i>534,452</i>	<i>26 %</i>	<i>117,689</i>
<i>GoU Dev:</i>	<i>150,000</i>	<i>77,002</i>	<i>51 %</i>	<i>77,002</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,290,000</i>	<i>674,769</i>	<i>29.5 %</i>	<i>213,061</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 21-22.	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q1,Q2 and Q3 FY 21-22.		Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q3 FY 21-22.	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q3 FY 21-22.
211101 General Staff Salaries	32,438	19,456	60 %		4,962
211103 Allowances (Incl. Casuals, Temporary)	32,000	26,825	84 %		17,564
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,522	1,160	76 %		363
222001 Telecommunications	300	150	50 %		150
223005 Electricity	600	450	75 %		150
227004 Fuel, Lubricants and Oils	16,000	11,997	75 %		3,997
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	32,438	19,456	60 %		4,962
Non Wage Rect:	61,622	41,483	67 %		22,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,060	60,939	65 %		27,486
Reasons for over/under performance: Under Performance was due less funds allocated to the department in Q3					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits conducted in F/Y 2122	(12) Supervision visits conducted in F/Y 212		(6) Supervision visits conducted in Q3 F/Y 212	(6) Supervision visits conducted in Q3 F/Y 212
No. of water points tested for quality	(100) Old water sources tested for quality in F/Y 2021 /2022	(25) Old water sources tested for quality in F/Y 2021 /2022		(25) Old water sources tested for quality in F/Y 2021 /2022	(25) Old water sources tested for quality in F/Y 2021 /2022
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(3) District water supply and sanitation coordination meetings held.		(1) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meetings held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed in F/Y 2021 / 2022	(1) Mandatory public notices displayed in F/Y 2021 / 2022		(0) Mandatory public notices displayed in F/Y 2021 / 2022	(1) Mandatory public notices displayed in F/Y 2021 / 2022

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No. of sources tested for water quality	(100) Water points tested for quality in the distinct both old and new ones.	(25) Water points tested for quality in the distinct both old and new ones.	(25) Water points tested for quality in the distinct both old and new ones.	(25) Water points tested for quality in the distinct both old and new ones.
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q3 FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q3 FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q3 FY 21/22.
221002 Workshops and Seminars	8,380	1,310	16 %	1,310
227001 Travel inland	10,414	2,267	22 %	2,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,794	3,577	19 %	3,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,794	3,577	19 %	3,577
Reasons for over/under performance:	The under performance was as aresult of limited funds that affected implementtaion of planned activities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) Water points rehabilitated	(14) Water points rehabilitated in FY 21-22.	(5) Water points rehabilitated in Q3 FY 21-22.	(9) Water points rehabilitated in Q3 FY 21-22.
% of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(89%) of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(89%) of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	() NIL	() NIL	()	()NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	() NIL	()	()NIL
Non Standard Outputs:	Final payment for the renovation of the Office Block carried out in FY 21-22.	UGX 13,182,000 paid for the renovation of the District Water Offices.		NIL
228001 Maintenance - Civil	13,182	13,182	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,182	13,182	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,182	13,182	100 %	0
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds were allocated and spent to this output in Q2			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) Sanitation promotional events held.	(7) Sanitation promotional events held Kimenyedde,Ntenjeru Kisoga and Nama SC	(4) Sanitation promotional events held.	(1) Sanitation promotional events held in Nama SC

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No. of water user committees formed.	(20) Water user committees formed.	(27) Water user committees formed in Seeta Namuganga,Kasawo SC and Nagojje SC	(5) Water user committees formed.	(5) Water user committees formed in Seeta Namuganga,Kasawo SC and Nagojje SC
No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2021-2022	(29) Water user committees trained in the F/Y 2021-2022	(5) Water user committees trained in the F/Y 2021-2022	(5) Water user committees trained in the F/Y 2021-2022
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NIL	()	()NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One drama show held at the sanitation commemoration day in the F/Y 2021-22.	(1) One drama show held at the sanitation commemoration day in FY 21-22	(1)One drama show held at the sanitation commemoration day in FY 21-22	(1) One drama show held at the sanitation commemoration day in FY 21-22
Non Standard Outputs:	N/A	NIL	NIL	NIL
221002 Workshops and Seminars	41,449	32,191	78 %	8,980
227001 Travel inland	10,000	5,618	56 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,449	37,809	73 %	9,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,449	37,809	73 %	9,820
Reasons for over/under performance:	Under performance was due to lck of adequate funds for this output in Q3.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff. Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff. Monitoring and Supervision visits made for capital projects in Water department.
281504 Monitoring, Supervision & Appraisal of capital works	30,317	27,743	92 %	5,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,317	27,743	92 %	5,399
External Financing:	0	0	0 %	0
Total:	30,317	27,743	92 %	5,399
Reasons for over/under performance:	Over performance was attributed to avaiablity of adequate funds for this output in Q3			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environmental ,Sanitation and Hygiene promotion activities carried out in FY 21-22.	Environmental ,Sanitation and Hygiene promotion activities carried out in FY 21-22		Environmental ,Sanitation and Hygiene promotion activities carried out in Q3 FY 21-22	Environmental ,Sanitation and Hygiene promotion activities carried out in Q3 FY 21-22
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,799	100 %		9,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,799	100 %		9,110
External Financing:	0	0	0 %		0
Total:	19,802	19,799	100 %		9,110
Reasons for over/under performance: Performance was achieved as planned since all the required funds were released to this output in Q3					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() NIL	() NIL		()	()NIL
No. of deep boreholes rehabilitated	(21) Boreholes to be rehabilitated in the District in the following LLGs,Mpatta (4),Seeta Namuganga (5),Ntunda (4),Nabbaael(4) and Nama(4).	(59) Boreholes rehabilitated in the District in the following in Q2.		(4) Boreholes to be rehabilitated in the District in the following LLG,Nabbaael(4) .	()NIL
Non Standard Outputs:	Materials for borehole rehabilitation procured.	NIL		NIL	NIL
312104 Other Structures	100,800	100,792	100 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,800	100,792	100 %		230
External Financing:	0	0	0 %		0
Total:	100,800	100,792	100 %		230
Reasons for over/under performance: The performamnce was achieved as planned since all the required resources had been realised by the department by the end of Q3.					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of Mpatta Buwunga ,Nakalanda Water Supply Sytem.Construction of Bugombe - Kyazimba Pipeline Water Supply System.	(1) Construction of Bugombe - Kyazimba Pipeline Water Supply System.	(1)Construction of Bugombe - Kyazimba Pipeline Water Supply System.	(1)Construction of Bugombe - Kyazimba Pipeline Water Supply System.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NIL	() NIL	()	()NIL
Non Standard Outputs:	Final payment for One piped Water system of Mayangayanga made in FY 21-22.Connection of 258 new costumers	NIL	Connection of 258 new customers	NIL
312104 Other Structures	816,423	297,505	36 %	133,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	816,423	297,505	36 %	133,757
External Financing:	0	0	0 %	0
Total:	816,423	297,505	36 %	133,757
Reasons for over/under performance:	Most of the activities would be pad in Q4 after certificatin of the works done by concerned officers			
Total For Water : Wage Rect:	32,438	19,456	60 %	4,962
Non-Wage Reccurent:	145,047	96,050	66 %	35,921
GoU Dev:	967,342	445,839	46 %	148,497
Donor Dev:	0	0	0 %	0
Grand Total:	1,144,827	561,346	49.0 %	189,379

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid for NR dept staff for 4 QTRs 1 department vehicle maintained and serviced	Salaries paid for NR dept staff in Q3.		Salaries paid for NR dept staff in Q3.	Salaries paid for NR dept staff in Q3.
211101 General Staff Salaries	149,114	85,492	57 %		21,057
213001 Medical expenses (To employees)	1,000	0	0 %		0
228002 Maintenance - Vehicles	11,600	1,828	16 %		408
Wage Rect:	149,114	85,492	57 %		21,057
Non Wage Rect:	12,600	1,828	15 %		408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,714	87,320	54 %		21,465
Reasons for over/under performance: The underperformance was due to the inadequate funds released for vehicle maintenance.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings procured and planted in schools, HH, Town Council and Kasulo LFR	(30000) Trees seedlings procured and distributed and planted in schools	()		(30000) Trees seedlings procured and distributed and planted in schools
Number of people (Men and Women) participating in tree planting days	(100) Primary and Secondary schools received tree seedlings	(100) men and women trained in tree planting	()		(100) men and women trained in tree planting
Non Standard Outputs:	30,000 tree seedlings procured and planted 100 Primary and Secondary schools received tree seedlings	27000 tree seedlings monitored for survival and beating up done			27000 tree seedlings monitored for survival and beating up done
224006 Agricultural Supplies	22,260	12,000	54 %		0

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227001 Travel inland	6,810	6,774	99 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	3,810	27 %	0
Gou Dev:	15,000	14,964	100 %	8
External Financing:	0	0	0 %	0
Total:	29,070	18,774	65 %	8
Reasons for over/under performance: The under performance was due to the inadequate funds released.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections undertaken in FY 21/22 to protect forested areas in the District	(13) Inspections undertaken in FY 21/22 to protect forested areas in the District	(3) inspections undertaken in FY 21/22 to protect forested areas in the District	(2) Inspections undertaken in FY 21/22 to protect forested areas in the District
Non Standard Outputs:	12 inspections undertaken in FY 21/22 to protect forested areas in the District	2 inspections undertaken in FY 21/22 to protect forested areas in the District	3 inspections undertaken in FY 21/22 to protect forested areas in the District	2 inspections undertaken in FY 21/22 to protect forested areas in the District
227001 Travel inland	1,820	0	0 %	0
227004 Fuel, Lubricants and Oils	1,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	0	0 %	0
Reasons for over/under performance: The under performance was due to the realization of Locally Raised Revenue.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water Shed Management committee formulated	(1) Management committees formulated	(1) Management committees formulated	(1) Management committees formulated
Non Standard Outputs:	1 Water Shed Management plan formulated	1 Management committees formulated	1 Management committees formulated	1 Management committees formulated
221002 Workshops and Seminars	600	600	100 %	0
227001 Travel inland	600	300	50 %	300
227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,300	65 %	700
Reasons for over/under performance: The underperformance was due to the delayed release of funds.				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(3) Wetland Action plans developed and implemented	(1) Wetland Action plans developed and implemented	(1) Wetland Action plans developed and implemented	(1) Wetland Action plans developed and implemented
Area (Ha) of Wetlands demarcated and restored	(5) ha of wetland area demarcated and restored	(1) ha of wetland area demarcated and restored	(1) ha of wetland area demarcated and restored	(1) ha of wetland area demarcated and restored
Non Standard Outputs:	1 Wetland Action plans developed 5 ha of wetland area demarcated and restored	1 ha of wetland area demarcated and restored	1 ha of wetland area demarcated and restored	1 ha of wetland area demarcated and restored
221011 Printing, Stationery, Photocopying and Binding	400	340	85 %	40
227001 Travel inland	13,073	12,391	95 %	2,829
227004 Fuel, Lubricants and Oils	4,000	2,725	68 %	2,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,473	15,456	88 %	5,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,473	15,456	88 %	5,594
Reasons for over/under performance: The over performance was due to the timely release of funds.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) men and women trained in ENR monitoring	(80) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring
Non Standard Outputs:	80 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring
221002 Workshops and Seminars	1,800	0	0 %	0
227001 Travel inland	1,798	116	6 %	116
227004 Fuel, Lubricants and Oils	1,800	117	6 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	232	4 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	232	4 %	232
Reasons for over/under performance: The under performance was due to the unrealisation of Locally raised revenue.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	(20) Development sites Monitored in the District for Compliance	(6) Development sites Monitored in the District for Compliance	(10) Development sites Monitored in the District for Compliance
Non Standard Outputs:	21 Development sites Monitored in the District for Compliance	10 Development sites Monitored in the District for Compliance	6 Development sites Monitored in the District for Compliance	10 Development sites Monitored in the District for Compliance
227001 Travel inland	1,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,260	2,000	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	2,000	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	2,000	53 %	0
Reasons for over/under performance: The Under performance was due to the delayed release of funds.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled within the district	(1) Land disputes settled within the district	(5) Land disputes settled within the district	(1) Land disputes settled within the district
Non Standard Outputs:	20 Land disputes settled within the district	1 Land disputes settled within the district	5 Land disputes settled within the district	1 Land disputes settled within the district
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance: The underperformance was due to the realization of locally raised revenue.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>85,492</i>	<i>57 %</i>	<i>21,057</i>
<i>Non-Wage Reccurent:</i>	<i>61,241</i>	<i>24,626</i>	<i>40 %</i>	<i>6,935</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,964</i>	<i>100 %</i>	<i>8</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>225,355</i>	<i>125,082</i>	<i>55.5 %</i>	<i>27,999</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.		()FAL learners trained in the district.	(1000)FAL learners trained in the district.
Non Standard Outputs:	N/A	1000 FAL learners trained in the district.		1000 FAL learners trained in the district.	1000 FAL learners trained in the district.
221002 Workshops and Seminars	6,000	4,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,144	820	26 %		820
227001 Travel inland	4,800	3,620	75 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,944	8,940	64 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,944	8,940	64 %		3,500
Reasons for over/under performance:	THE UNDERPERFORMANCE IS DUE TO COMMITTED FOR FUEL NOT YET PAID				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Monitored CBS activities in the 16 LLGs	Monitored CBS activities in the 16 LLGs		Monitored CBS activities in the 16 LLGs	Monitored CBS activities in the 16 LLGs
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		0
221012 Small Office Equipment	1,732	0	0 %		0
227001 Travel inland	5,548	4,121	74 %		1,427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	4,281	56 %		1,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	4,281	56 %		1,427
Reasons for over/under performance:	No realization of LRR in the quarter affected performance				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(60) Juvenile cases handled and settled in court.		(150) Juvenile cases handled and settled in court.	(22) Juvenile cases handled and settled in court.

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Non Standard Outputs:	N/A	Resettlement of 70 children to their different destinations. Placement of 3 children with foster parents Transported 11 children to Naguru remand home and 2 to kampingisa National rehabilitation centre Conducted mapping of Child well being structures, disseminated the National child policy at district and LLG level. supported CDOs to follow up active cases af VAC	N/A	Resettlement of 22 children to their different destinations. Transported 22 children to Naguru remand home supported CDOs to follow up active cases af VAC
221001 Advertising and Public Relations	30,000	13,500	45 %	9,300
221002 Workshops and Seminars	159,000	36,915	23 %	270
221009 Welfare and Entertainment	30,500	500	2 %	500
221011 Printing, Stationery, Photocopying and Binding	28,000	3,101	11 %	0
227001 Travel inland	264,342	70,050	26 %	6,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,842	7,815	66 %	2,644
Gou Dev:	0	0	0 %	0
External Financing:	500,000	116,250	23 %	13,550
Total:	511,842	124,066	24 %	16,194
Reasons for over/under performance:	The department did not realize UNICEF funds in Q3 and this affected performance. Also the non realization of local revenue made some activities not to be implemented			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income	(1) Youth Council supported in the District to mobilize youths to initiate Income	(0) Youth Council supported in the District to mobilize youths to initiate Income	(1) Youth Council supported in the District to mobilize youths to initiate Income
Non Standard Outputs:	N/A	no planned output	N/A	no planned output
221009 Welfare and Entertainment	2,500	2,300	92 %	0
227001 Travel inland	9,889	7,892	80 %	1,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,389	10,192	82 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,389	10,192	82 %	1,998
Reasons for over/under performance:	The department commemorated the youth day and good performance was due to prioritization of the activity by the district.			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(18) PWD groups supported with IGA	(10) PWD groups supported with IGA	(6)PWD groups supported with IGA
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	2,000	80 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	18,366	13,775	75 %	4,592
282101 Donations	11,477	8,607	75 %	5,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,843	24,382	70 %	10,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,843	24,382	70 %	10,330
Reasons for over/under performance:	The non realization of LRR affected performance			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	58 workplaces supervised in the district. sensitization on labour relations	International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	workplaces supervised in the district. sensitization on labour relations
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	4,120	3,090	75 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,620	3,090	47 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,620	3,090	47 %	1,030
Reasons for over/under performance:	No realization of LRR affected performance.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Investigations of Labour disputes cases	No out put in the quarter	Handled Investigations of Labour disputes cases	No out put in the quarter
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Non realization of LRR affected activity implementation			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(20) Women Council supported in the district.	(2) Women Council supported in the district		(5) Women Council supported in the district.	(1) Women Council supported in the district
Non Standard Outputs:	20 Women groups monitored in the LLGs	Women groups monitored in the LLGs		Women groups monitored in the LLGs	Women groups monitored in the LLGs
221009 Welfare and Entertainment	2,500	0	0 %		0
227001 Travel inland	37,582	13,902	37 %		6,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,082	13,902	35 %		6,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,082	13,902	35 %		6,100
Reasons for over/under performance: The cuts at the Centre in funds to be disbursed affected performance.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Paid Salaries to the general staff	Paid Salaries to the general staff		Paid Salaries to the general staff	Paid Salaries to the general staff
211101 General Staff Salaries	189,972	136,253	72 %		42,832
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,120	1,590	75 %		530
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	5,768	2,000	35 %		0
Wage Rect:	189,972	136,253	72 %		42,832
Non Wage Rect:	14,088	3,590	25 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,060	139,843	69 %		43,362

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The underperformance was due to non realization of LRR to fund planned activities					
<i>Total For Community Based Services : Wage Rect:</i>	189,972	136,253	72 %		42,832
<i>Non-Wage Reccurent:</i>	142,409	76,192	54 %		27,558
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	500,000	116,250	23 %		13,550
<i>Grand Total:</i>	832,381	328,695	39.5 %		83,940

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Staff in Planning Unit in FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties. Minor repairs carried out on the ground floor of the Administration Block to create social distancing as ameasure to mitigate the COVID 19 Pandemic.	Salaries paid to 3 Staff in Planning Department for 9 months in Q2 FY 21-22.		Salaries paid to Staff in Planning Unit in Q3 FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties.	Salaries paid to Staff in Planning Unit in Q3 FY 21-22.
211101 General Staff Salaries	45,600	33,593	74 %		10,798
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	2,400	75 %		800
221009 Welfare and Entertainment	3,600	2,700	75 %		900
221011 Printing, Stationery, Photocopying and Binding	4,000	3,150	79 %		850
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	61,404	53,517	87 %		13,357
228001 Maintenance - Civil	34,414	0	0 %		0
228002 Maintenance - Vehicles	9,237	2,975	32 %		2,975
Wage Rect:	45,600	33,593	74 %		10,798
Non Wage Rect:	97,055	36,473	38 %		8,763
Gou Dev:	30,800	28,269	92 %		10,119
External Financing:	0	0	0 %		0
Total:	173,455	98,335	57 %		29,680
Reasons for over/under performance: The under performance was due to inadequate funds that affecetd the implementation of planned activities					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4)Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary
No of Minutes of TPC meetings	() DTPC meetings held and 12 sets of Minutes compiled and filed.	(9) DTPC meetings held and 9 sets of Minutes compiled and filed.	()	(3) DTPC meetings held and 3 sets of Minutes compiled and filed.
Non Standard Outputs:	4 quarterly Statistaical Committe meetings held in FY 21-22.	2 Statistaical Committe meeting held in Q3 FY 21-22.	1 Statistaical Committe meeting held in Q3 FY 21-22.	Statistaical Committe meeting held in Q3 FY 21-22.
221009 Welfare and Entertainment	18,200	15,180	83 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	15,180	83 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	15,180	83 %	2,640
Reasons for over/under performance:	The over performance was due to adequate funds allocated for this output in Q3			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of Quarterly and Annual statistical abstract. District Data Bank updated.	Data collection conducted for the formulation of the Quarterly statistical abstract and updating the District Data Bank.		Data collection conducted for the formulation of the Quarterly statistical abstract and updating the District Data Bank.
227001 Travel inland	10,000	5,750	58 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,750	58 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,750	58 %	1,250
Reasons for over/under performance:	The under performance was due to inadequate funds that affecetd the implementation of planned activities			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	CDOs and SACAOs tranied in the integration of population issues into development planning .	NIL	NIL	NIL
227001 Travel inland	6,000	4,700	78 %	2,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,700	78 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,700	78 %	2,700

Reasons for over/under performance: The under performance was due to inadequate funds that affected the implementation of planned activities.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.
221001 Advertising and Public Relations	30,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	220,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Under performance was due to none allocation of donor funding to the department in Q3

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 22/23. Budget conference convened in preparation of the budgets for FY 022/23. Technical backup support provided for LLGs during Budget Conferences.	Budget conference convened in preparation of the budgets for FY 22/23.	Participation of Civil Society Organisations strengthened in planning and budgetary Processes of Mukono District Local Government	NIL
221002 Workshops and Seminars	44,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
224001 Medical and Agricultural supplies	8,000	0	0 %	0
227001 Travel inland	154,000	7,700	5 %	3,125
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	7,700	33 %	3,125
Gou Dev:	0	0	0 %	0
External Financing:	320,000	0	0 %	0
Total:	343,000	7,700	2 %	3,125

Reasons for over/under performance: Under performance was due to inadequate funds allocated to this output in Q3

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Work-plans, Budgets, and Procurement plans, Staff list, Enrollment, Contract Performance report, quarterly Budget performance reports compiled and submitted to MoFPED and OPM through the Office of CAO	Quarter four FY 20/21,Quarter two FY 21-22 Budget performance report prepared and submitted to MoFPED through the Office of CAO	Quarter two FY 21-22 and Budget performance report and Draft Budget for FY 22-23 prepared and submitted to MoFPED and OPM through the Office of CAO	Quarter two FY 21-22 Budget performance report prepared and submitted to MoFPED through the Office of CAO
222003	Information and communications technology (ICT)	2,400	1,800	75 %	600
227001	Travel inland	17,600	11,526	65 %	5,052
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	13,326	67 %	5,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	13,326	67 %	5,652
Reasons for over/under performance:		The under performance was due to inadewqute allocation of funds for this output in Q3 since other activities were planned for Q4.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly monitoring of District Programmes and projects carried out in FY 21-22	3 Monitoring Execrices for District Programmes and projects carried out in FY 21-22	1 monitoring Execrice for District Programmes and projects carried out in Q3 FY 21-22	1 monitoring Execrice for District Programmes and projects carried out in Q3 FY 21-22
227001	Travel inland	22,000	16,497	75 %	5,497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	16,497	75 %	5,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	16,497	75 %	5,497
Reasons for over/under performance:		Performance was as achieved as planned since all the planned funds were allocated to this output in Q3			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out ,2 Boardroom tables, 22 Boardroom chairs,4 Waiting Chairs, 6 Bookshelves, 6 Office chairs, Council Pigeon Holes for Councilors and 3tables. Procurement of ICT equipment for enhancement of performance (4 Laptops, 6 Desktops,20 Computer UPS and 6 Printers). Procurement of a camera to facilitate field work activities	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out Monitoring of DDEG activities in LLG carried out by the District Executive. Furnishing of government offices carried out-7 Executive chairs,4 Waiting Benches,5 Notice Boards,16 Visitor's chairs, 2 Conference tables. ICT Equipment carried out - Computer Mother board,Computer Drum ,Internal Hard Disk and RAM.	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out ,2 Boardroom tables, 22 Boardroom chairs,4 Waiting Chairs, 6 Bookshelves, 6 Office chairs, Council Pigeon Holes for Councilors and 3tables. Procurement of ICT equipment for enhancement of performance (4 Laptops, 6 Desktops,20 Computer UPS and 6 Printers). Procurement of a camera to facilitate field work activities	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out
281501 Environment Impact Assessment for Capital Works	6,800	5,402	79 %	1,500
312202 Machinery and Equipment	5,664	0	0 %	0
312203 Furniture & Fixtures	109,859	59,916	55 %	21,220
312213 ICT Equipment	70,680	33,922	48 %	29,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,003	99,239	51 %	52,712
External Financing:	0	0	0 %	0
Total:	193,003	99,239	51 %	52,712
Reasons for over/under performance:	The under performance was due to delayed procurement process that affected implementation of planned activities.			
Total For Planning : Wage Rect:	45,600	33,593	74 %	10,798
Non-Wage Reccurent:	196,255	99,626	51 %	29,627
GoU Dev:	223,803	127,508	57 %	62,830
Donor Dev:	620,000	0	0 %	0
Grand Total:	1,085,658	260,727	24.0 %	103,255

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid for 12 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 21/22. 4 Quarterly Internal Audit reports submitted to mandated office.	Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationery) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.		Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.	Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationery) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.
211101 General Staff Salaries	60,720	43,909	72 %		13,555
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
228002 Maintenance - Vehicles	13,000	0	0 %		0
Wage Rect:	60,720	43,909	72 %		13,555
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,720	43,909	48 %		13,555
Reasons for over/under performance:	The underperformance was due to the non realization of Locally Raised Revenue.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for 10 Departments, 11 Sub-counties and 5 Town councils, and 11 Health Facilities		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for 10 Departments, 11 Sub-counties and 5 Town councils, and 11 Health Facilities
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() N/A		()	()N/A

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Non Standard Outputs:	NIL	NIL	NIL	NIL
227001 Travel inland	50,000	32,000	64 %	10,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	32,000	64 %	10,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	32,000	64 %	10,155
Reasons for over/under performance:	The under performance was due to the inadequate funds.			
Total For Internal Audit : Wage Rect:	60,720	43,909	72 %	13,555
Non-Wage Reccurent:	80,000	32,000	40 %	10,155
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	140,720	75,909	53.9 %	23,710

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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) Awareness radio shows participated in for FY 2020/21	(4) Awareness radio shows participated in for FY 2020/21		(1) Awareness radio shows participated in for FY 2020/21	(1) Awareness radio shows participated in for FY 2020/21
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(5) Trade sensitization meetings organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meetings organized by the District Council
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law.	(130) Businesses inspected for compliance to the law.		(50) Businesses inspected for compliance to the law.	(50) Businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	(30) Businesses issued with trade licences.		(10) Businesses issued with trade licences.	(10) Businesses issued with trade licences.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	39,624	24,499	62 %		8,315
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	4,189	3,133	75 %		1,040
Wage Rect:	39,624	24,499	62 %		8,315
Non Wage Rect:	7,189	3,133	44 %		1,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,813	27,632	59 %		9,355
Reasons for over/under performance:	The under performance was due to the inadequate funds received.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	(0)		(0)	(0)
No of businesses assited in business registration process	(40) Businesses assisted in business registration process	(0)		(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	(0)		(0)	(0)
Non Standard Outputs:	N/A				
N/A					

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Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(10) Producers or producer groups linked to market internationally through UEPB	() N/A	(2) Producers or producer groups linked to market internationally through UEPB	()N/A
No. of market information reports disseminated	(4) Market information reports disseminated	() N/A	(1) Market information reports disseminated	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(50) Cooperative groups supervised	(66) Cooperative groups supervised	(10) Cooperative groups supervised	(10) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(53) Cooperative groups mobilized for registration	(10) Cooperative groups mobilized for registration.	(20) Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(40) Cooperatives assisted in registration.	(10) Cooperatives assisted in registration.	(10) Cooperatives assisted in registration.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	10,771	0	0 %	0
282101 Donations	287,867	10,500	4 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,638	10,500	3 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,638	10,500	3 %	10,500

Reasons for over/under performance: The under performance was due to the delay in the release of funds.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) Tourism promotion activities mainstreamed in district development plans	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Tourism promotion activities mainstreamed in district development plans
No. and name of new tourism sites identified	(2) New tourism sites identified	(6) New tourism sites identified	(1) New tourism sites identified	(1) New tourism sites identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	750	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	250
Reasons for over/under performance: The underperformance was due to the delayed EFTs.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) N/A	(2) opportunites identified for industrial development	(1)	(2) opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(1) N/A	(2) producer groups identified for collective value addition support	(1)	(2) producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) N/A	(1) N/A	(1)	(1) N/A
A report on the nature of value addition support existing and needed	(1) N/A	(1) report on the nature of value addition support existing and needed	(1)	(1) report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	500
Reasons for over/under performance: The under performance was due to the was due to the non realization of locally raised revenues in quarter three.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Computer supplies and information procured Printing stationery, photocopying and binding carried out.	N/A	Computer supplies and information procured Printing stationery, photocopying and binding carried out.
221008 Computer supplies and Information Technology (IT)	2,000	1,499	75 %	500

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221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %	701
227001 Travel inland	5,000	3,749	75 %	1,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	7,348	75 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	7,348	75 %	2,450
Reasons for over/under performance:		This performance was due to the timely release of funds.		
Total For Trade Industry and Local Development : Wage Rect:	39,624	24,499	62 %	8,315
Non-Wage Reccurent:	335,627	25,231	8 %	14,740
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	375,251	49,730	13.3 %	23,055

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				546,270	2,082,778
Sector : Works and Transport				17,525	0
<i>Programme : District, Urban and Community Access Roads</i>				17,525	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,525	0
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Bamusuuta NABBAALE	Other Transfers from Central Government		17,525	0
Sector : Education				300,553	1,911,676
<i>Programme : Pre-Primary and Primary Education</i>				191,868	1,542,576
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,440,515
Item : 211101 General Staff Salaries					
-	Nakanyonyi Abdu Rahman Nakiwate	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Bamusuuta Bamusuuta	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Bamusuuta Bazzeketa	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Bamusuuta Bwalala	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Makukuba Gonve	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Makukuba Gonve UMEA	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Nabalanga Kabawala	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Nabalanga Kakiri PS	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Makukuba Kawoomya RC PS	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Nagalama Kazinga UMEA	Sector Conditional Grant (Wage)	.....	0	1,440,515
-	Nabalanga Nabalanga PS	Sector Conditional Grant (Wage)	0	1,440,515
-	Bamusuuta Nagalama Mixed PS	Sector Conditional Grant (Wage)	0	1,440,515

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-	Nakanyonyi	Sector Conditional	0	1,440,515
-	Nakanyonyi CU PS	Grant (Wage)	0	1,440,515
-	Nakanyonyi	Sector Conditional	0	1,440,515
-	Nakanyonyi Project	Grant (Wage)	0	1,440,515
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	102,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	3,805
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	4,780
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	2,638
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	5,933
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	4,276
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	6,970
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	4,684
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	4,695
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	5,092
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	4,287
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	5,307
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	6,061
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	7,492
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	3,114
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	5,712
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	5,027
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	4,208
Namyoooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	4,134
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	7,137
St. Mulumba Nyenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	6,709
Capital Purchases				

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Output : Latrine construction and rehabilitation			32,642	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nagalama 1 VIP Latrine constructed at Kazinga UMEA in Naki	Sector Development - Grant	32,642	0
Programme : Secondary Education			108,685	369,100
Higher LG Services				
Output : Secondary Teaching Services			0	300,361
Item : 211101 General Staff Salaries				
-	Nakanyonyi Makerere Advanced SS	Sector Conditional Grant (Wage)	0	300,361
-	Nakanyonyi Namataba S S	Sector Conditional Grant (Wage)	0	300,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	68,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	68,739
Sector : Health			228,191	171,102
Programme : Primary Healthcare			18,815	14,070
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,815	14,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	18,815	14,070
Programme : District Hospital Services			209,376	157,032
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	157,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	157,032
LCIII : Mpunge			237,294	672,876
Sector : Agriculture			47,786	0
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0

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Item : 263104 Transfers to other govt. units (Current)				
Mpunge Sub county	Mpunge 5 parishes of Mpunge sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			6,870	0
Programme : District, Urban and Community Access Roads			6,870	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,870	0
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge MPUNGE	Other Transfers from Central Government	6,870	0
Sector : Education			163,823	658,806
Programme : Pre-Primary and Primary Education			70,553	439,155
Higher LG Services				
Output : Primary Teaching Services			0	410,158
Item : 211101 General Staff Salaries				
-	Mpunge Buleebi	Sector Conditional Grant (Wage)	0	410,158
-	Ngombere Kikubo CU PS	Sector Conditional Grant (Wage)	0	410,158
-	Mpunge Mpunge PS	Sector Conditional Grant (Wage)	0	410,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	28,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	7,455
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	6,299
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	4,514
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	6,975
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	3,754
Capital Purchases				
Output : Latrine construction and rehabilitation			32,642	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	MWANYANGIRI I VIP Latrine constructed at Mwanyangiri PS in Na	Sector Development - Grant	32,642	0
Programme : Secondary Education			93,270	219,651
Higher LG Services				
Output : Secondary Teaching Services			0	155,180
Item : 211101 General Staff Salaries				
-	Mpunge BLK Muwonge SS	Sector Conditional Grant (Wage)	0	155,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	64,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	64,471
Sector : Health			18,815	14,070
Programme : Primary Healthcare			18,815	14,070
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,815	14,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	18,815	14,070
LCIII : Ntunda			174,224	260,411
Sector : Agriculture			47,786	0
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Sub county	Ntunda 4 Parishes of Ntunda sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			8,837	0
Programme : District, Urban and Community Access Roads			8,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,837	0
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	8,837	0

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Sector : Education			89,378	239,306
Programme : Pre-Primary and Primary Education			89,378	239,306
Higher LG Services				
Output : Primary Teaching Services			0	185,158
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public	Sector Conditional Grant (Wage)	0	185,158
-	Ntunda Mother Kevin Namukupa	Sector Conditional Grant (Wage)	0	185,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	54,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	4,661
MOTHER KEVIN NAMA KUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	3,885
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	4,644
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	3,199
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	5,602
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	5,396
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	5,556
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	8,338
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	3,987
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	4,304
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	4,576
Sector : Health			28,223	21,105
Programme : Primary Healthcare			28,223	21,105
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	21,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,408	7,035
KYABAZAALA HC	Ntunda	Sector Conditional Grant (Non-Wage)	18,815	14,070

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LCIII : Mpatta			876,181	1,068,798
Sector : Agriculture			83,625	0
Programme : Agricultural Extension Services			83,625	0
Lower Local Services				
Output : LLG Extension Services (LLS)			83,625	0
Item : 263104 Transfers to other govt. units (Current)				
Mpatta sub county	mpatta 6 parishes of Mpatta sub county	Sector Conditional Grant (Non-Wage)	83,625	0
Sector : Works and Transport			8,895	0
Programme : District, Urban and Community Access Roads			8,895	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,895	0
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta MPATTA	Other Transfers from Central Government	8,895	0
Sector : Education			408,359	1,047,693
Programme : Pre-Primary and Primary Education			253,789	548,168
Higher LG Services				
Output : Primary Teaching Services			0	496,175
Item : 211101 General Staff Salaries				
-	kabanga Butere	Sector Conditional Grant (Wage)	0	496,175
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	496,175
-	mpatta Mugomba PS	Sector Conditional Grant (Wage)	0	496,175
-	mpatta Mugomba UMEA	Sector Conditional Grant (Wage)	0	496,175
-	mpatta Nabalanga PS	Sector Conditional Grant (Wage)	0	496,175
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,789	51,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	6,586	4,145
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	7,504	4,451
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	6,450	4,100

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MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	6,807	6,849
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	13,420	6,423
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	8,864	4,905
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,544	5,131
ST. BALIKUDDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	9,136	7,595
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	5,906	3,919
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	7,572	4,474
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	taba 2 Classroom Block constructed at St Balikudembe T	Sector Development Grant	172,000	0
Programme : Secondary Education			154,570	499,525
Higher LG Services				
Output : Secondary Teaching Services			0	410,180
Item : 211101 General Staff Salaries				
-	mpatta Kojja SS	Sector Conditional Grant (Wage)	0	410,180
-	kabanga Nagojje SS	Sector Conditional Grant (Wage)	0	410,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,570	89,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	154,570	89,344
Sector : Health			28,223	21,105
Programme : Primary Healthcare			28,223	21,105
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	21,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja	Sector Conditional Grant (Non-Wage)	9,408	7,035
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	18,815	14,070

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Sector : Water and Environment			347,079	0
Programme : Rural Water Supply and Sanitation			347,079	0
Capital Purchases				
Output : Construction of piped water supply system			347,079	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	mpatta One Water Supply System at Mpatta SC	Sector Development , Grant	157,079	0
Construction Services - Contractors-393	mpatta One Water System at Mpatta	District Discretionary Development Equalization Grant	190,000	0
LCIII : Koome			448,003	483,988
Sector : Agriculture			47,786	0
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0
Item : 263104 Transfers to other govt. units (Current)				
Koome Sub county	Bugombe 4 Parishes of Koome	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			9,656	0
Programme : District, Urban and Community Access Roads			9,656	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,656	0
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Mubembe KOOME	Other Transfers from Central Government	9,656	0
Sector : Education			169,180	448,812
Programme : Pre-Primary and Primary Education			16,885	208,326
Higher LG Services				
Output : Primary Teaching Services			0	185,158
Item : 211101 General Staff Salaries				
-	Bugombe Koome CU	Sector Conditional , Grant (Wage)	0	185,158
-	Lwomolo Koome RC Buyana	Sector Conditional , Grant (Wage)	0	185,158
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,885	23,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	8,553
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	7,551
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	7,064
Programme : Secondary Education			152,295	240,486
Higher LG Services				
Output : Secondary Teaching Services			0	145,180
Item : 211101 General Staff Salaries				
-	Bugombe Nakanyonyi SSS	Sector Conditional Grant (Wage)	0	145,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	95,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	95,306
Sector : Health			47,038	35,176
Programme : Primary Healthcare			47,038	35,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	35,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe	Sector Conditional Grant (Non-Wage)	9,408	7,035
KANSAMBWE HC	Busanga	Sector Conditional Grant (Non-Wage)	9,408	7,035
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	18,815	14,070
MYENDE HC II	Busanga	Sector Conditional Grant (Non-Wage)	9,408	7,035
Sector : Water and Environment			174,344	0
Programme : Rural Water Supply and Sanitation			174,344	0
Capital Purchases				
Output : Construction of piped water supply system			174,344	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugombe One Water Supply system at Bugolombe	Sector Development Grant	174,344	0

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LCIII : Nagojje			542,778	1,531,913
Sector : Agriculture			95,571	0
Programme : Agricultural Extension Services			95,571	0
Lower Local Services				
Output : LLG Extension Services (LLS)			95,571	0
Item : 263104 Transfers to other govt. units (Current)				
Nagojje Sub county	Nagojje 6 Parishes of Nagojje sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Namataba TC	Namataba Wards in Namataba TC	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			17,441	0
Programme : District, Urban and Community Access Roads			17,441	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,441	0
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	17,441	0
Sector : Education			401,543	1,510,807
Programme : Pre-Primary and Primary Education			214,688	912,149
Higher LG Services				
Output : Primary Teaching Services			0	816,333
Item : 211101 General Staff Salaries				
-	Waggala Ananda	Sector Conditional Grant (Wage)	0	816,333
-	Kyajja Bubiro	Sector Conditional Grant (Wage)	0	816,333
-	Namataba Kanyogoga PS	Sector Conditional Grant (Wage)	0	816,333
-	Nakibano Kasana PS	Sector Conditional Grant (Wage)	0	816,333
-	Namagunga Kayanja Community	Sector Conditional Grant (Wage)	0	816,333
-	Kyajja kYAJJA PS	Sector Conditional Grant (Wage)	0	816,333
-	Nagojje Mayangayanga	Sector Conditional Grant (Wage)	0	816,333
-	Nagojje Nagojje PS	Sector Conditional Grant (Wage)	0	816,333
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			149,403	95,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	3,601
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	3,256
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	7,383
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	4,208
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	9,441
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	3,465
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	3,709
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	4,587
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	3,890
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	6,035
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	3,624
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	5,507
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	13,875
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	5,811
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	5,128
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	3,233
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	5,018
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	4,043
Capital Purchases				
Output : Latrine construction and rehabilitation			65,285	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kayanja Community in	Sector Development -,- Grant	32,642	0

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Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kyajja PS in Nagojje	Sector Development -, Grant	32,642	0
Programme : Secondary Education			186,855	598,658
Higher LG Services				
Output : Secondary Teaching Services			0	455,541
Item : 211101 General Staff Salaries				
-	Nagojje Mbalala SS	Sector Conditional Grant (Wage) ..	0	455,541
-	Nakibano Namakwa SS	Sector Conditional Grant (Wage) ..	0	455,541
-	Namataba Sir Apollo Kaggwa SS	Sector Conditional Grant (Wage) ..	0	455,541
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,855	143,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	124,980	87,361
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	61,875	55,756
Sector : Health			28,223	21,105
Programme : Primary Healthcare			28,223	21,105
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	21,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)	18,815	14,070
WAGGALA HC	Waggala	Sector Conditional Grant (Non-Wage)	9,408	7,035
LCIII : Kasawo			1,081,757	1,842,300
Sector : Agriculture			119,464	0
Programme : Agricultural Extension Services			119,464	0
Lower Local Services				
Output : LLG Extension Services (LLS)			119,464	0
Item : 263104 Transfers to other govt. units (Current)				
Kasawo Sub county	Kakuukulu parishes in Kasawo sub county	Sector Conditional Grant (Non-Wage)	47,786	0

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Kasawo TC	Namaliri Wards in Kasawo TC	Sector Conditional Grant (Non-Wage)	71,678	0
Sector : Works and Transport			603,193	0
Programme : District, Urban and Community Access Roads			603,193	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			603,193	0
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Kitovu KASAWO	Other Transfers from Central Government	603,193	0
Sector : Education			316,673	1,810,562
Programme : Pre-Primary and Primary Education			145,228	858,086
Higher LG Services				
Output : Primary Teaching Services			0	753,477
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri RC PS	Sector Conditional Grant (Wage)	0	753,477
-	Kasana Kakira Orpharnage	Sector Conditional Grant (Wage)	0	753,477
-	Kakuukulu Kakukuulu PS	Sector Conditional Grant (Wage)	0	753,477
-	Kasana Kasana UMEA	Sector Conditional Grant (Wage)	0	753,477
-	Kitovu Kasawo Mubanda PS	Sector Conditional Grant (Wage)	0	753,477
-	kabimbiri Kasawo Public	Sector Conditional Grant (Wage)	0	753,477
-	Kigolola Kateete PS 2	Sector Conditional Grant (Wage)	0	753,477
-	Kigolola Kibamba Noor	Sector Conditional Grant (Wage)	0	753,477
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	753,477
-	kabimbiri Kikandwa PS	Sector Conditional Grant (Wage)	0	753,477
-	Namaliri Kyosimba Onaaya C U PS	Sector Conditional Grant (Wage)	0	753,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,228	104,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	3,375

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Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	4,525
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	3,828
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	6,516
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	9,735
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	7,400
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	3,839
Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	5,143
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	7,000
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	4,287
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	4,202
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	5,864
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	5,414
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	4,859
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	8,255
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	4,743
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	5,925
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	9,700
Programme : Secondary Education			171,445	952,476
Higher LG Services				
Output : Secondary Teaching Services			0	845,658
Item : 211101 General Staff Salaries				
-	Namaliri	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Kitovu	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Kawuku SS	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	kabimbiri	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Koome seed	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Kasana	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Namasumbi	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Moslem	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	kabimbiri	Sector Conditional Grant (Wage) ,,,,	0	845,658
-	Simex Voc SS	Sector Conditional Grant (Wage) ,,,,	0	845,658

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,445	106,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	66,132
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	40,685
Sector : Health			42,427	31,738
Programme : Primary Healthcare			42,427	31,738
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	3,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	4,797	3,597
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,630	28,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	Kasana	Sector Conditional Grant (Non-Wage)	9,408	7,035
KASAWO HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	18,815	14,070
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,408	7,035
LCIII : Seeta Namuganga			312,338	1,118,315
Sector : Agriculture			59,732	0
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Sub county	Namuganga 6 Parishes of Seeta Namuganga sub county	Sector Conditional Grant (Non-Wage)	59,732	0
Sector : Works and Transport			19,396	0
Programme : District, Urban and Community Access Roads			19,396	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,396	0
Item : 263104 Transfers to other govt. units (Current)				
SEETA NAMUGANGA SC	Namuganga SEETA NAMUGANGA	Other Transfers from Central Government	19,396	0

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Sector : Education			172,987	1,097,210
Programme : Pre-Primary and Primary Education			172,987	1,097,210
Higher LG Services				
Output : Primary Teaching Services			0	1,019,228
Item : 211101 General Staff Salaries				
-	Kayini Buyita	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kalangalo	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kayini CU PS	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kayini Kamwokya Islamic	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kibbuye Mapeera PS	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kimegga CU PS	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kitale RC PS	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kituula Public School	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Kyanika CU	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Maggwa CU PS	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Nabiga RC	Sector Conditional Grant (Wage)	0	1,019,228
-	Kayini Nakasenyi CU PS	Sector Conditional Grant (Wage)	0	1,019,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,345	77,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)	4,767	3,539
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)	5,957	3,936
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	9,986	5,279
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,827	4,559
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,603	4,151
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)	7,946	4,599

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Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)	8,252	4,701
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)	10,071	5,307
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,040	5,630
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,929	4,593
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,791	6,214
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,246	4,032
Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	6,168
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	4,950
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	5,726
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	4,599
Capital Purchases				
Output : Latrine construction and rehabilitation			32,642	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayini I VIP Latrine constructed Kayini Kamw PS in Seeta	Sector Development - Grant	32,642	0
Sector : Health			60,223	21,105
Programme : Primary Healthcare			60,223	21,105
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	21,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga	Sector Conditional Grant (Non-Wage)	18,815	14,070
SEETA KASAWO HC	Namanoga	Sector Conditional Grant (Non-Wage)	9,408	7,035
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namuganga I VIP Latrine at Namuganga HC III	Sector Development - Grant	32,000	0
LCIII : Ntenjeru			423,711	1,016,747
Sector : Agriculture			143,357	0

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Programme : Agricultural Extension Services			143,357	0
Lower Local Services				
Output : LLG Extension Services (LLS)			143,357	0
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU -KISOGA TC	Bugoye Parishes of Ntenjeru-Kisoga TC	Sector Conditional Grant (Non-Wage)	83,625	0
Katosi T.C	Nsanja Wards in Katosi TC	Sector Conditional Grant (Non-Wage)	59,732	0
Sector : Works and Transport			20,308	0
Programme : District, Urban and Community Access Roads			20,308	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,308	0
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU SC	Bugoye NTENJERU	Other Transfers from Central Government	20,308	0
Sector : Education			165,970	946,258
Programme : Pre-Primary and Primary Education			139,195	759,482
Higher LG Services				
Output : Primary Teaching Services			0	661,858
Item : 211101 General Staff Salaries				
-	Ntanzu Bugolombe	Sector Conditional Grant (Wage)	0	661,858
-	Bugoye Bugoye	Sector Conditional Grant (Wage)	0	661,858
-	Bunakajja Bunakijja	Sector Conditional Grant (Wage)	0	661,858
-	Terere Bunankanda	Sector Conditional Grant (Wage)	0	661,858
-	Bugoye Bunyama	Sector Conditional Grant (Wage)	0	661,858
-	Nsanja Katosi CU PS	Sector Conditional Grant (Wage)	0	661,858
-	Nsanja Katosi RC PS	Sector Conditional Grant (Wage)	0	661,858
-	Nsanja Luyobyo RC PS	Sector Conditional Grant (Wage)	0	661,858
-	Ssaayi Maziba PS	Sector Conditional Grant (Wage)	0	661,858
-	Ntanzu Mpumu PS	Sector Conditional Grant (Wage)	0	661,858
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			139,195	97,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	8,099	6,030
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	5,316
BUNAKIJJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	5,390
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	6,149
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	5,509
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	6,086
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	5,405
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	5,174
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	3,358
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	9,323	5,058
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	8,385
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	7,176
SALAMA SCHOOL FOR THE BLIND	Bunakajja	Sector Conditional Grant (Non-Wage)	3,783	6,397
SALAMA SCHOOL FOR THE BLIND SNE	Ssaayi	Sector Conditional Grant (Non-Wage)	5,335	2,228
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	13,454	6,435
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	3,885
ST. JOSEPH BALIKUDDembe KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	4,837
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	4,808
Programme : Secondary Education			26,775	186,776
Higher LG Services				
Output : Secondary Teaching Services			0	155,180
Item : 211101 General Staff Salaries				
-	Nsanja Namanoga SS	Sector Conditional Grant (Wage)	0	155,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	31,596

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	31,596
Sector : Health			94,076	70,489
Programme : Primary Healthcare			94,076	70,489
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,076	70,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	94,076	70,489
LCIII : Nakisunga			915,119	1,356,482
Sector : Agriculture			100,571	0
Programme : Agricultural Extension Services			95,571	0
Lower Local Services				
Output : LLG Extension Services (LLS)			95,571	0
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Sub county	kyetume 7 parishes of Nakisunga sub county	Sector Conditional Grant (Non-Wage)	95,571	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	kyetume selected Demonstration sites in 16 LLGs	Sector Development Grant	5,000	0
Sector : Works and Transport			23,945	0
Programme : District, Urban and Community Access Roads			23,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,945	0
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	Namaiba NAKISUNGA	Other Transfers from Central Government	23,945	0
Sector : Education			729,175	1,310,514
Programme : Pre-Primary and Primary Education			341,015	584,963
Higher LG Services				

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Output : Primary Teaching Services			0	465,035
Item : 211101 General Staff Salaries				
-	Katente Kateete	Sector Conditional Grant (Wage)	0	465,035
-	Katente Kibazo PS	Sector Conditional Grant (Wage)	0	465,035
-	Kiyoola Kitoola PS	Sector Conditional Grant (Wage)	0	465,035
-	kyetume Kyetume SDA PS	Sector Conditional Grant (Wage)	0	465,035
-	kyetume Kyuetume CU	Sector Conditional Grant (Wage)	0	465,035
-	wankoba Lukonge PS	Sector Conditional Grant (Wage)	0	465,035
-	Seeta-nazigo Makata PS	Sector Conditional Grant (Wage)	0	465,035
-	wankoba Mwanyagiri	Sector Conditional Grant (Wage)	0	465,035
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	112,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	3,726
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	6,911
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	4,157
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	4,372
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	5,471
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	4,846
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	5,131
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	4,689
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	8,596
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	7,626
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	5,929
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	4,134
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	5,632

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NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	4,332
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	6,253
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	4,905
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	4,168
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	3,460
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	4,446
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	5,602
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	5,304
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	3,239
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	7,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kyabalongo 2 Classroom Block constructed at Namina PS	Sector Development In Progress Grant	172,000	7,000
Programme : Secondary Education			388,160	725,550
Higher LG Services				
Output : Secondary Teaching Services			0	465,541
Item : 211101 General Staff Salaries				
-	wankoba Kamda Community	Sector Conditional Grant (Wage)	0	465,541
-	Seeta-nazigo Kisowera SSS	Sector Conditional Grant (Wage)	0	465,541
-	kyabalongo Seeta College	Sector Conditional Grant (Wage)	0	465,541
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	260,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	83,779
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	100,821
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	75,409
Sector : Health			61,428	45,968

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Programme : Primary Healthcare			61,428	45,968
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	10,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume	Sector Conditional Grant (Non-Wage)	9,593	7,195
NAMUYENJE HEALTH CENTRE	Namuyenje	Sector Conditional Grant (Non-Wage)	4,797	3,597
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	35,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,408	7,035
KIYOOLA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	9,408	7,035
KYABALOGO HEALTH CENTRE	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	7,035
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	18,815	14,070
LCIII : Nama			1,240,106	1,694,880
Sector : Agriculture			113,620	0
Programme : Agricultural Extension Services			113,620	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,678	0
Item : 263104 Transfers to other govt. units (Current)				
NAMA Sub county	Mpoma 6parishes of Nama	Sector Conditional Grant (Non-Wage)	71,678	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,942	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Mpoma Mukono fisheries office and diagnostic laboratory	Sector Development Grant	14,765	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mpoma 4 Acre model farms in selected LLGs	Sector Development Grant	27,177	0
Sector : Works and Transport			24,945	0
Programme : District, Urban and Community Access Roads			24,945	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			24,945	0
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Katoogo NAMA	Other Transfers from Central Government	24,945	0
Sector : Education			704,113	1,428,841
Programme : Pre-Primary and Primary Education			297,293	656,658
Higher LG Services				
Output : Primary Teaching Services			0	575,474
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge PS	Sector Conditional Grant (Wage)	0	575,474
-	Katoogo Katoogo PS	Sector Conditional Grant (Wage)	0	575,474
-	Mpoma Kichwa PS	Sector Conditional Grant (Wage)	0	575,474
-	Mpoma Kisowera PS	Sector Conditional Grant (Wage)	0	575,474
-	Kasenge Kivuvu PS	Sector Conditional Grant (Wage)	0	575,474
-	Mpoma Naama Muslim	Sector Conditional Grant (Wage)	0	575,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	81,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	6,061
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	7,718
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	6,148
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	6,248
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	3,970
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	4,689
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	5,936
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	5,324
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	5,973
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	5,392

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NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	3,941
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	3,647
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	4,684
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	4,066
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	7,388
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bulika 2 Classroom Block constructed at Namulugwe PS	Sector Development Grant	172,000	0
Programme : Secondary Education			406,820	772,183
Higher LG Services				
Output : Secondary Teaching Services			0	515,374
Item : 211101 General Staff Salaries				
-	Kasenge Kasana SS	Sector Conditional Grant (Wage) ..	0	515,374
-	Bulika Kasawo SS	Sector Conditional Grant (Wage) ..	0	515,374
-	Mpoma Mpunge seed	Sector Conditional Grant (Wage) ..	0	515,374
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	256,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	83,182
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	124,651
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	48,976
Sector : Health			397,428	266,039
Programme : Primary Healthcare			397,428	266,039
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	8,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Namubiru	Sector Conditional Grant (Non-Wage)	4,797	3,597

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NOAHS ARK HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	9,593	4,797
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	35,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,408	7,035
KASENGE HC II	Kasenge	Sector Conditional Grant (Non-Wage)	9,408	7,035
KATOOGO HEALTH CENTRE	Katoogo	Sector Conditional Grant (Non-Wage)	18,815	14,070
MPOMA HC	Mpoma	Sector Conditional Grant (Non-Wage)	9,408	7,035
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			336,000	222,470
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulika 1 VIP Latrine at Bulika HC II in Nama SC	Sector Development - Grant	32,000	0
Building Construction - Contractor-216	Katoogo Payment for OPD at Katoogo HCIV	Sector Development In Progress Grant	304,000	222,470
LCIII : Kimenyedde			1,084,023	1,996,963
Sector : Agriculture			199,196	0
Programme : Agricultural Extension Services			179,196	0
Lower Local Services				
Output : LLG Extension Services (LLS)			179,196	0
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde Sub county	Kiwafu Parishes in Kimenyedde sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Nakifuma -Nagalama TC	Nanga Wards in Nakifuma -Naggalama TC	Sector Conditional Grant (Non-Wage)	131,410	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nanga 1slaughter slab at Nakifuma	Sector Development Grant	20,000	0
Sector : Works and Transport			16,809	0

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Programme : District, Urban and Community Access Roads			16,809	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,809	0
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga KIMENYEDDE	Other Transfers from Central Government	16,809	0
Sector : Education			544,795	1,678,352
Programme : Pre-Primary and Primary Education			290,323	820,391
Higher LG Services				
Output : Primary Teaching Services			0	745,790
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa wamuyadde	Sector Conditional Grant (Wage)	0	745,790
-	Namaliga Busenya	Sector Conditional Grant (Wage)	0	745,790
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	0	745,790
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	745,790
-	Kawongo Kawongo PS	Sector Conditional Grant (Wage)	0	745,790
-	Bukasa Kawuku Boarding PS	Sector Conditional Grant (Wage)	0	745,790
-	Kiwafu Kimenyedde UMEA	Sector Conditional Grant (Wage)	0	745,790
-	Bukasa Kisoga Mumyuka PS	Sector Conditional Grant (Wage)	0	745,790
-	Kiwafu Kiwafu CU PS	Sector Conditional Grant (Wage)	0	745,790
-	Nanga Kiyiribwa PS	Sector Conditional Grant (Wage)	0	745,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	74,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	3,556
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	4,423
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	4,999

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Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	3,363
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	4,627
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	5,296
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	4,389
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	6,841
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	4,910
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	3,992
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	6,140
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	6,369
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	6,675
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	5,959
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	3,063
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukasa 2 Classrrom block constructed at Bukasa Namuyadde	District Discretionary Development Equalization Grant	172,000	0
Programme : Secondary Education			254,472	857,962
Higher LG Services				
Output : Secondary Teaching Services			0	610,722
Item : 211101 General Staff Salaries				
-	Bukasa Kimenyedde Seed	Sector Conditional Grant (Wage)	0	610,722
-	Kawongo Namirembe standard	Sector Conditional Grant (Wage)	0	610,722
-	Namaliga New King David SSS	Sector Conditional Grant (Wage)	0	610,722
-	Bukasa Spring Field College	Sector Conditional Grant (Wage)	0	610,722
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			43,750	36,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE SEED SCHOOL	Bukasa	Sector Conditional Grant (Non-Wage)	43,750	36,544
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,722	210,696
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiwafu Kimenyedde seed	Sector Development - Grant	210,722	210,696
Sector : Health			28,223	21,105
Programme : Primary Healthcare			28,223	21,105
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	21,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu	Sector Conditional Grant (Non-Wage)	9,408	7,035
NAKIFUMA HC	Namaliga	Sector Conditional Grant (Non-Wage)	18,815	14,070
Sector : Water and Environment			295,000	297,505
Programme : Rural Water Supply and Sanitation			295,000	297,505
Capital Purchases				
Output : Construction of piped water supply system			295,000	297,505
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kawongo Connection of 258 new consumers	Sector Development In Progress,- Grant	110,000	297,505
Construction Services - Contractors-393	Bukasa Payment for Mayangayanga Water System	Sector Development In Progress,- Grant	185,000	297,505
LCIII : Kyampisi			613,126	1,734,866
Sector : Agriculture			110,030	13,890
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Sub county	Kyabakadde 5 Parishes of Kyampisi sub county	Sector Conditional Grant (Non-Wage)	59,732	0
Programme : District Production Services			50,298	13,890

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Capital Purchases					
Output : Non Standard Service Delivery Capital				50,298	13,890
Item : 312104 Other Structures					
Construction Services - New Structures-402	kabembe selected beneficiaries in 16 LLGs;1 Rapid soil sca	Sector Development In progress Grant		50,298	13,890
Sector : Works and Transport				21,153	0
Programme : District, Urban and Community Access Roads				21,153	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,153	0
Item : 263104 Transfers to other govt. units (Current)					
KYAMPISI SC	Kyabakadde KYAMPISI	Other Transfers from Central Government		21,153	0
Sector : Education				402,905	1,685,800
Programme : Pre-Primary and Primary Education				332,380	1,186,030
Higher LG Services					
Output : Primary Teaching Services				0	1,092,451
Item : 211101 General Staff Salaries					
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Dundu Buntaba	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Bulijjo Bunyiri Moslem	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	kabembe Kabembe PS	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Dundu Kalagala Muslim	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Dundu Kasaayi RC PS	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Ntonto Kasenene UMEA PS	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Ntonto Kiwumu PS	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	kabembe Kiyunga Islamic	Sector Conditional Grant (Wage)	.....	0	1,092,451
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	1,092,451
-	Kyabakadde Kyabakadde CU	Sector Conditional Grant (Wage)	0	1,092,451

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-	Dundu Kyoga CU PS	Sector Conditional Grant (Wage)	0	1,092,451
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,738	93,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	5,494
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	4,389
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	4,638
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	4,706
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	3,295
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	6,324
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	5,276
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	4,391
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	6,797
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	6,618
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	8,720
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	4,723
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	6,663
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	5,623
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	4,168
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	6,663
ST. PONSANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	5,090
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bulijjo 2 Classrrom block constructed at Kiyuga Islamic P	District Discretionary Development Equalization Grant	172,000	0
Output : Latrine construction and rehabilitation			32,642	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyabakadde IP Latrine constructed at Kyabakade PS in Kyampis	Sector Development - Grant	32,642	0
Programme : Secondary Education			70,525	499,770
Higher LG Services				
Output : Secondary Teaching Services			0	445,541
Item : 211101 General Staff Salaries				
-	Dundu Greensted limited	Sector Conditional Grant (Wage)	0	445,541
-	kabembe Nakifuma High	Sector Conditional Grant (Wage)	0	445,541
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	0	445,541
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	54,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	54,229
Sector : Health			79,038	35,176
Programme : Primary Healthcare			79,038	35,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	35,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu	Sector Conditional Grant (Non-Wage)	9,408	7,035
KYAMPISI HEALTH CENTRE	Kyabakadde	Sector Conditional Grant (Non-Wage)	18,815	14,070
MBALIGA HC	kabembe	Sector Conditional Grant (Non-Wage)	9,408	7,035
NAMASUMBI HC	Ntonto	Sector Conditional Grant (Non-Wage)	9,408	7,035
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabakadde 1 VIP Latrine at Namasumbi HC II in Kyampisi SC	Sector Development - Grant	32,000	0
LCIII : Central Division (Physical)			3,497,568	651,663
Sector : Agriculture			1,941,361	272,342

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Programme : Agricultural Extension Services			17,000	8,185
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	8,185
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nsuube-Kauga Agriculture Sector Office	Sector Development Grant	4,500	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Nsuube-Kauga district veterinary diagnostic laboratory	Sector Development - Grant	12,500	8,185
Programme : District Production Services			1,924,361	264,157
Capital Purchases				
Output : Administrative Capital			1,924,361	264,157
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsuube-Kauga Office of DNRO	Sector Development In Progress Grant	26,000	16,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Fuel to facilitate field visits and trainings.	Sector Development - Grant	100,000	95,308
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Monitoring supervision and awareness creation .	Sector Development In Progress Grant	273,340	57,925
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nsuube-Kauga 140 Irrigation systems installed in 18 LLGs	Sector Development - Grant	1,331,132	10,080
Construction Services - New Structures-402	Nsuube-Kauga I Irrigation Demo installed in Mukono Municipality	Sector Development In Progress Grant	20,000	84,810
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nsuube-Kauga 88 Tablet computers for 18 LLGs	Sector Development Grant	149,519	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Nsuube-Kauga Assorted items for the 4 Demos	Sector Development Grant	24,371	0
Sector : Education			668,000	52,276

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Programme : Pre-Primary and Primary Education				529,000	4,147
Capital Purchases					
Output : Classroom construction and rehabilitation				13,000	4,147
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nsuube-Kauga PROJECT RETENTION FOR SFG PROJECTS	Sector Development Grant	In Progress	13,000	4,147
Output : Latrine construction and rehabilitation				516,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nsuube-Kauga 16 VIP Latrines constructed in 16 UNICEF supporte	External Financing		516,000	0
Programme : Education & Sports Management and Inspection				139,000	48,129
Capital Purchases					
Output : Administrative Capital				139,000	48,129
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO - DCDO nad DEO	Sector Development Grant	Completed,	5,000	4,970
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO- DCDO and DEO	External Financing	Completed,	20,000	4,970
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	External Financing	, -	30,000	13,629
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	Sector Development Grant	, -	14,000	13,629
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DEO	External Financing		28,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	External Financing	, In Progress	12,000	29,530
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	Sector Development Grant	, In Progress	30,000	29,530
Sector : Health				244,283	18,239
Programme : Primary Healthcare				24,283	18,239
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				24,283	18,239
Item : 281501 Environment Impact Assessment for Capital Works					

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Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO - DCDO and DHO	Sector Development - Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga OFFICE OF DISTRICT ENGINEER	Sector Development In Progress Grant	8,000	7,995
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DHO	Sector Development In Progress Grant	13,283	7,244
Programme : District Hospital Services			220,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			220,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nsuube-Kauga 1 Medical Store for the General Hospital	Transitional Development Grant	220,000	0
Sector : Water and Environment			150,919	148,334
Programme : Rural Water Supply and Sanitation			150,919	148,334
Capital Purchases				
Output : Administrative Capital			30,317	27,743
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DWO	Sector Development In Progress Grant	30,317	27,743
Output : Non Standard Service Delivery Capital			19,802	19,799
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF SANITATION - WATER DEPT	Transitional Development Grant	19,802	19,799
Output : Borehole drilling and rehabilitation			100,800	100,792
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nsuube-Kauga 21 boreholes	Sector Development In Progress Grant	100,800	100,792
Sector : Public Sector Management			493,003	160,472
Programme : District and Urban Administration			300,000	61,233
Capital Purchases				
Output : Administrative Capital			300,000	61,233
Item : 312201 Transport Equipment				

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Transport Equipment - Operational Vehicles-1921	Nsuube-Kauga headquarter	Locally Raised Revenues	-	300,000	61,233
Programme : Local Government Planning Services				193,003	99,239
Capital Purchases					
Output : Administrative Capital				193,003	99,239
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga OFFICE OF DNRO DCDO AND DP	District Discretionary Development Equalization Grant	In Progress	6,800	5,402
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Power Backup-1098	Nsuube-Kauga 5 POWER BACKUPS	Locally Raised Revenues		2,500	0
Machinery and Equipment - Backup Equipment-1008	Nsuube-Kauga Office of District Planner	Locally Raised Revenues		3,164	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Conference Tables-635	Nsuube-Kauga 2 CONFERENCE TABLES	District Discretionary Development Equalization Grant	-	9,735	9,735
Furniture and Fixtures - Boardroom Furniture-631	Nsuube-Kauga 26 CHAIRS FOR CAO-DCAO-2 BOARDROOMS	District Discretionary Development Equalization Grant	Completed	16,620	38,125
Furniture and Fixtures - Notice Boards-645	Nsuube-Kauga 3 NOTICE BOARDS	District Discretionary Development Equalization Grant	-	1,050	1,400
Furniture and Fixtures - Desks-637	Nsuube-Kauga 3 OFFICE TABLES FOR SP-P & FO	District Discretionary Development Equalization Grant		4,248	0
Furniture and Fixtures - Assorted Equipment-628	Nsuube-Kauga 3 TENTS-30 TABLES & 100 CHAIRS	Locally Raised Revenues		14,000	0
Furniture and Fixtures - Shelves-653	Nsuube-Kauga 5 BOOKSSHELVES FOR CAO-DCAO-HRO-C2C & DP	Locally Raised Revenues		15,688	0
Furniture and Fixtures - Executive Chairs-638	Nsuube-Kauga 5 CHAIRS FOR DCAO-PIA-ADHO-DSC-PLANNER	District Discretionary Development Equalization Grant	-	8,270	10,655

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Furniture and Fixtures - Curtains-636	Nsuube-Kauga OFFICE CURTAINS FOR 170 WINDOWS ON ADMIN BLOCK	Locally Raised Revenues	40,248	0
Item : 312213 ICT Equipment				
ICT - Cameras-725	Nsuube-Kauga 1 CAMERA FOR MONITORING	Locally Raised Revenues	3,000	0
ICT - Printers-821	Nsuube-Kauga 2 FOR SEC DCAO AND HUMAN RESOURCE	Locally Raised Revenues	5,400	0
ICT - Extension Cables-753	Nsuube-Kauga 20 EXTENSION CABLES	Locally Raised Revenues	3,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Nsuube-Kauga 20- UNINTERRUPTED POWER SUPPLY	Locally Raised Revenues	6,000	0
ICT - Laptop (Notebook Computer) - 779	Nsuube-Kauga 4 LAPTOPS & 1 TABLET FOR CFO-C2C-PAS- PO-SP	District Discretionary Development Equalization Grant	-	3,230
ICT - Printers-821	Nsuube-Kauga 4 PRINTERS FOR CAO-DP-DACO- DSC	District Discretionary Development Equalization Grant	-	0
ICT - Workstation Computers (PC)- 862	Nsuube-Kauga 6 DESKTOP- COMPUTERS FOR CFO-DP-SEC PLN-SEC CAO- REG	District Discretionary Development Equalization Grant	Completed	30,692
ICT - Closed Circuit Television (CCTV)-728	Nsuube-Kauga Payment for CCTV variations to CITY SIDES	Locally Raised Revenues	7,000	0
LCIII : Missing Subcounty			716,640	1,886,211
Sector : Education			289,641	1,565,962
Programme : Pre-Primary and Primary Education			2,591	2,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,591	2,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,591	2,814
Programme : Secondary Education			287,050	1,563,149

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Higher LG Services					
Output : Secondary Teaching Services				0	1,376,624
Item : 211101 General Staff Salaries					
-	Missing Parish Bukerere College School	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish Central College Kabimbiri	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish Central View HS	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish Dynamic SS	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish Kasawo Islamic	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish Mubanda Secondary school	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish Namuganga SS	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish St Charles College school Nsagi	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
-	Missing Parish St Charles Lwanga Bukerere	Sector Conditional Grant (Wage)	,,,,,,	0	1,376,624
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				287,050	186,525
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		107,125	79,089
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)		179,925	107,436
Sector : Health				426,998	320,249
Programme : District Hospital Services				426,998	320,249
Lower Local Services					
Output : District Hospital Services (LLS.)				426,998	320,249
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		426,998	320,249