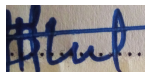

Vote:542 Mukono District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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: 24/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,250,400	1,941,687	60%
Discretionary Government Transfers	5,550,320	5,947,662	107%
Conditional Government Transfers	44,644,074	47,372,531	106%
Other Government Transfers	6,299,656	2,100,078	33%
External Financing	3,552,631	546,947	15%
Total Revenues shares	63,297,080	57,908,906	91%

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	10,892,456	10,559,359	97%	94%	97%
Finance	473,000	422,293	410,880	89%	87%	97%
Statutory Bodies	1,026,801	1,016,809	1,014,576	99%	99%	100%
Production and Marketing	5,933,292	5,409,228	4,495,616	91%	76%	83%
Health	11,861,213	9,521,795	8,867,136	80%	75%	93%
Education	26,694,427	26,903,088	26,618,683	101%	100%	99%
Roads and Engineering	2,290,000	1,180,809	1,180,748	52%	52%	100%
Water	1,144,827	1,144,746	1,139,966	100%	100%	100%
Natural Resources	225,355	219,228	193,585	97%	86%	88%
Community Based Services	832,381	573,442	564,337	69%	68%	98%
Planning	1,085,658	424,478	423,303	39%	39%	100%
Internal Audit	140,720	99,720	96,479	71%	69%	97%
Trade Industry and Local Development	375,251	100,814	98,602	27%	26%	98%
Grand Total	63,297,080	57,908,906	55,663,270	91%	88%	96%
<i>Wage</i>	28,914,445	30,378,346	29,099,699	105%	101%	96%
<i>Non-Wage Recurrent</i>	24,020,916	19,788,328	19,440,079	82%	81%	98%
<i>Domestic Devt</i>	6,809,089	7,195,285	6,576,548	106%	97%	91%
<i>Donor Devt</i>	3,552,631	546,947	546,944	15%	15%	100%

Vote:542 Mukono District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Receipts. By the end of Q4 FY 21/22, the District had received UGX 57,908,906,000 against the planned UGX 63,297,080,000 translating to 91% budget performance, which was slightly below the expected performance of 100%. This under performance was attributed to the fact that Other Government Transfers, Locally Raised Revenues and External Financing performed below 100%. However, Conditional Government Transfers and Discretionary Government Transfers performed above the expected 100% due to the Supplementary Budget of PHC Wage (UGX 1,463,901,010), Non Wage (UGX 1,505,173,000) and Development (UGX 744,803,013) in FY 21/22. Disbursements. The overall disbursements to departments and Lower Local Governments were UGX 57,908,906,000 implying a budget release of 100%. Comparably, 95.3% of the disbursements were allocated for departments and 4.7% to Lower Local Governments to execute their decentralised functions. On departmental level, 46.4 % of the disbursements were allocated to Education department, 18.8% to Administration department, 16.5% to Health Department, 9.3% to Production and Marketing Department, 9% to Roads and Engineering Department, Water Sector, Statutory Bodies, Finance Department, Community Based Services, Natural Resources, Planning Department and Internal Audit. Expenditure. On departmental expenditure, UGX 55,663,270,000 representing 96.1% of the budget was utilized to achieve departmental outputs leaving unspent balance of 3.9% at the end of Q4 for FY 21/22. Wage accounted for 52.3% of the overall total expenditure, 34.9% supported Non-wage related expenditure, Donor and Domestic Development accounted for 12.8% of the overall expenditure of the District by the end of Q4 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	1,941,687	60 %
Local Services Tax	250,000	249,257	100 %
Land Fees	100,000	68,353	68 %
Local Hotel Tax	4,000	20	1 %
Application Fees	29,000	6,210	21 %
Business licenses	645,000	384,107	60 %
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	893,082	65 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	3,620	36 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	8,316	42 %
Registration of Businesses	24,000	2,420	10 %
Agency Fees	100,000	23,600	24 %
Inspection Fees	50,000	26,455	53 %
Market /Gate Charges	25,000	20,716	83 %
Other Fees and Charges	400,000	246,531	62 %
2a.Discretionary Government Transfers	5,550,320	5,947,662	107 %
District Unconditional Grant (Non-Wage)	1,069,439	1,466,782	137 %
District Discretionary Development Equalization Grant	1,944,285	1,944,285	100 %
Urban Unconditional Grant (Wage)	65,848	65,848	100 %
District Unconditional Grant (Wage)	2,470,748	2,470,748	100 %

Vote:542 Mukono District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	44,644,074	47,372,531	106 %
Sector Conditional Grant (Wage)	26,377,849	27,841,750	106 %
Sector Conditional Grant (Non-Wage)	7,137,693	7,707,286	108 %
Sector Development Grant	4,225,002	4,919,965	116 %
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	3,273,046	100 %
Gratuity for Local Governments	1,483,625	1,483,625	100 %
2c. Other Government Transfers	6,299,656	2,100,078	33 %
Support to PLE (UNEB)	60,000	0	0 %
Uganda Road Fund (URF)	1,800,000	929,809	52 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	12,421	41 %
Micro Projects under Luwero Rwenzori Development Programme	72,450	47,200	65 %
Makerere University Walter Reed Project (MUWRP)	720,000	258,600	36 %
Neglected Tropical Diseases (NTDs)	900,000	789,178	88 %
DVV International	43,018	43,018	100 %
Results Based Financing (RBF)	2,440,000	19,852	1 %
Parish Community Associations (PCAs)	234,188	0	0 %
3. External Financing	3,552,631	546,947	15 %
United Nations Children Fund (UNICEF)	2,611,000	493,297	19 %
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	57,908,906	91 %

Cumulative Performance for Locally Raised Revenues

By the end of Q4 FY 21/22, locally raised revenue performed at 60%. This was below the projected performance because of the poor performance of businesses due to the effect of COVID 19. Specifically for Q4, the revenue sources performed as follows: UGX 7,431,000 for Local Services Tax, UGX 45,424,800 for Land Fees, UGX 1,803,000 as Application Fees, UGX 229,757,450 as Business licenses, UGX 20,000 for Local Hotel Tax, UGX 524,605,400 for Property related Duties/Fees, UGX 1,360,000 for Animal and Crop Husbandry related levies, UGX for 2,607,003 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 1,010,000 for Registration of Businesses, UGX 15,650,300 as Agency fees

Cumulative Performance for Central Government Transfers

By the end of Q4, the district had received UGX 53,320,193,000 against the expected UGX 50,194,394,000 representing 106, which is above the expected performance of 100% and this was due to the Supplementary Budget of PHC Wage (UGX 1,463,901,010), Non-Wage (UGX 1,505,173,000) and Development (UGX 744,803,013) in FY 21/22. 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

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By the end of Q4, the district had received UGX 2,100,078,000 as Other Government Transfers against the expected UGX 6,299,656,000 representing 33.3% which is below the projected 100% and this was attributed to the under performance of the following sources: Support to PLE(0%), MUWRP(36%),Uganda Road Fund(52%),Results Based Financing(1%), Parish Community Associations(0%), Micro Projects under Luwero Rwenzori Development Programme(65%) and NTDs (88%).

Cumulative Performance for External Financing

By the end of Q4, district had received UGX 546,947,000 against the expected UGX 3,552,631,000 representing 15%, which was below the projected 100%. The actual Quarter 4 performance of Donor was UGX 179,063,132 for United Nations Children Fund (UNICEF).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,376,035	2,612,119	77 %	844,009	1,172,899	139 %
District Production Services	2,557,257	1,883,497	74 %	639,314	1,268,230	198 %
Sub- Total	5,933,292	4,495,616	76 %	1,483,323	2,441,129	165 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,940,000	1,021,748	53 %	485,000	423,981	87 %
District Engineering Services	350,000	159,000	45 %	87,500	81,998	94 %
Sub- Total	2,290,000	1,180,748	52 %	572,500	505,980	88 %
Sector: Trade and Industry						
Commercial Services	375,251	98,602	26 %	93,813	48,872	52 %
Sub- Total	375,251	98,602	26 %	93,813	48,872	52 %
Sector: Education						
Pre-Primary and Primary Education	15,273,752	15,358,641	101 %	3,818,438	5,499,180	144 %
Secondary Education	10,565,621	10,728,848	102 %	2,641,405	3,243,563	123 %
Skills Development	68,415	0	0 %	17,104	0	0 %
Education & Sports Management and Inspection	774,048	522,408	67 %	193,512	195,862	101 %
Special Needs Education	12,591	8,785	70 %	3,148	7,006	223 %
Sub- Total	26,694,427	26,618,683	100 %	6,673,607	8,945,612	134 %
Sector: Health						
Primary Healthcare	7,840,839	7,309,139	93 %	1,960,210	1,433,706	73 %
District Hospital Services	856,374	1,181,294	138 %	214,094	704,013	329 %
Health Management and Supervision	3,164,000	376,703	12 %	791,000	134,834	17 %
Sub- Total	11,861,213	8,867,136	75 %	2,965,303	2,272,553	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,144,827	1,139,966	100 %	286,207	578,620	202 %
Natural Resources Management	225,355	193,585	86 %	56,339	68,502	122 %
Sub- Total	1,370,182	1,333,550	97 %	342,545	647,123	189 %
Sector: Social Development						
Community Mobilisation and Empowerment	832,381	564,337	68 %	208,095	235,642	113 %
Sub- Total	832,381	564,337	68 %	208,095	235,642	113 %
Sector: Public Sector Management						
District and Urban Administration	11,214,156	10,559,359	94 %	2,803,539	2,502,303	89 %
Local Statutory Bodies	1,026,801	1,014,576	99 %	256,700	482,312	188 %
Local Government Planning Services	1,085,658	423,303	39 %	271,415	162,575	60 %
Sub- Total	13,326,615	11,997,238	90 %	3,331,654	3,147,190	94 %
Sector: Accountability						

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Financial Management and Accountability(LG)	473,000	410,880	87 %	118,250	100,474	85 %
Internal Audit Services	140,720	96,479	69 %	35,180	20,570	58 %
<i>Sub- Total</i>	<i>613,720</i>	<i>507,360</i>	<i>83 %</i>	<i>153,430</i>	<i>121,044</i>	<i>79 %</i>
Grand Total	63,297,080	55,663,270	88 %	15,824,270	18,365,144	116 %

Vote:542 Mukono District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,792,675	9,709,742	99%	2,448,169	2,274,098	93%
District Unconditional Grant (Non-Wage)	131,122	381,122	291%	32,781	282,801	863%
District Unconditional Grant (Wage)	832,875	832,875	100%	208,219	187,079	90%
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100%	474,605	0	0%
Gratuity for Local Governments	1,483,625	1,483,625	100%	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	1,656,344	84%	494,775	984,901	199%
Pension for Local Governments	3,273,046	3,273,046	100%	818,261	431,950	53%
Salary arrears (Budgeting)	8,636	8,636	100%	2,159	0	0%
Urban Unconditional Grant (Wage)	65,848	65,848	100%	16,462	16,462	100%
Development Revenues	1,421,481	1,182,714	83%	355,370	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
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	0	0%
Total Revenues shares	11,214,156	10,892,456	97%	2,803,539	2,274,098	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	898,723	898,184	100%	224,681	212,453	95%
Non Wage	8,893,952	8,478,461	95%	2,223,488	2,289,549	103%
Development Expenditure						
Domestic Development	1,421,481	1,182,714	83%	355,370	300	0%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter4**

Total Expenditure	11,214,156	10,559,359	94%	2,803,539	2,502,303	89%
C: Unspent Balances						
Recurrent Balances		333,097	3%			
Wage		539				
Non Wage		332,558				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		333,097	3%			

Summary of Workplan Revenues and Expenditure by Source

Whereas the planned annual approved budget was 11,214,156,000/= the cumulative out turn was 10,892,456/= (97%). This under performance was attributed to 20% performance of locally raised revenue. On Quarterly performance, the Quarterly Outturn was at 81% which was under the expected performance and this was because of the performance of Locally Raised Revenues at 54% and Pension for Local Governments performing at 53%, Salary arrears (Budgeting) General public service pension Arrears (Budgeting) performing at 0% by the end of Q4. On the side of expenditure, the department spent UGX 10,559,359,000 leaving UGX 333,097,000/= as unspent by the end of Q4 for FY 21/22. Expenditure was more than revenues because the department was able to utilise Q3 unspent funds of UGX 561,302,000 in Q4

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 333,097,000/=. Of which UGX 539,000/= was Wage due to the cumulative balances on account and Non -wage was UGX 333,097,000 and this was mainly the supplementary budget -Non- wage for Town Councils which were not coded in FY 21/22 and the funds were treated as District Unconditional Grant Non- Wage Recurrent-District and not District Unconditional Grant-Non Wage Recurrent-Sub-county to enable expenditure appear at lower local government.

Highlights of physical performance by end of the quarter

Paid Staff salaries and Pension for the 3 months, Printed pay slips 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. Prepared one hundred thirteen submissions to District service commission for appointment on probation, confirmation, promotion, study leave and disciplining of staff. Handled transfers of staff in local governments. Managed and maintained the payroll and staffing control system in the local government (attached in an update list) and wage bill. Advising and counselling staff on career development like twenty staff come daily to human resource development for guidance and counselling. Providing technical support to departments on the interpretation of the public service standing orders, human resource policy, staff negotiations and other relevant human resource issues during the monthly district planning technical committee meetings; PHRO (Administration) UPDATES staff on latest human resource developments for example the Uganda public service standing orders were updated in 2021. Processing submissions for terminal benefits of staff and submitting to the relevant authorities for necessary action.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	473,000	422,293	89%	118,250	106,199	90%
District Unconditional Grant (Non-Wage)	113,000	113,000	100%	28,250	28,250	100%
District Unconditional Grant (Wage)	250,000	250,000	100%	62,500	62,500	100%
Locally Raised Revenues	110,000	59,293	54%	27,500	15,449	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	473,000	422,293	89%	118,250	106,199	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	238,589	95%	62,500	56,770	91%
Non Wage	223,000	172,291	77%	55,750	43,703	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,000	410,880	87%	118,250	100,474	85%
C: Unspent Balances						
Recurrent Balances						
Wage		11,411				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,412	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 422,293,000 translating into 89% of the budget performance. This was below the expected performance due to 54% performance of locally raised revenue..Quarterly performance was 90% which was below the expected performance due to 56% performance of locally raised revenues. The absorption capacity of the resources was 97% hence leaving unspent balance of 3%.

Vote:542 Mukono District

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

At the end of Q4, the department had unspent balance of UGX11,412,000. Of which wage was UGX 11,411,000 due to lack of approved District Service Commission to handle human related issues.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,026,801	1,016,809	99%	256,700	374,473	146%
District Unconditional Grant (Non-Wage)	416,379	563,702	135%	104,095	251,417	242%
District Unconditional Grant (Wage)	257,422	257,422	100%	64,356	64,356	100%
Locally Raised Revenues	353,000	195,686	55%	88,250	58,700	67%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,026,801	1,016,809	99%	256,700	374,473	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,422	255,306	99%	64,356	89,996	140%
Non Wage	769,379	759,270	99%	192,345	392,316	204%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,801	1,014,576	99%	256,700	482,312	188%
C: Unspent Balances						
Recurrent Balances		2,233	0%			
Wage		2,115				
Non Wage		118				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,233	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q IV FY 2021/22, the cumulative receipts for the department were 99%. This was slightly below the expected release because locally raised revenue performance was at 55% at the end of quarter IV. On quarterly performance revenue and expenditure performance was over and above because of the supplementary budget and was at 146 % and 67% respectively. The budget absorption capacity for the quarter was at 99.8% leaving a balance of unspent at. 0.2%. Expenditure was more than revenues because the department was in position to utilise the supplementary Budget of Non Wage equivalent to UGX 147,342,690

Vote:542 Mukono District

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

By the end of Q IV FY 21/22, the department had unspent funds of UGX 2,233,000. Of which UGX 2,115,000 was Wage which remained unpaid by an error instead some politicians were paid from another department and UGX 118,000 was Non-Wage as recurring expenditures

Highlights of physical performance by end of the quarter

The department managed to hold Two council meeting, Two business committee meeting, One 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 to District council LRs and paid chairperson LC I & IIs, Paid recruitment expenses, Held DEC 3 DEC meetings and monitoring among others.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,874,690	3,290,608	85%	968,673	773,712	80%
District Unconditional Grant (Wage)	442,983	442,983	100%	110,746	110,746	100%
Locally Raised Revenues	70,000	11,559	17%	17,500	3,000	17%
Sector Conditional Grant (Non-Wage)	1,764,004	1,238,363	70%	441,001	260,540	59%
Sector Conditional Grant (Wage)	1,597,703	1,597,703	100%	399,426	399,426	100%
Development Revenues	2,058,602	2,118,621	103%	514,650	109,859	21%
Sector Development Grant	2,058,602	2,118,621	103%	514,650	109,859	21%
Total Revenues shares	5,933,292	5,409,228	91%	1,483,323	883,571	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,040,686	1,757,332	86%	510,172	432,636	85%
Non Wage	1,834,004	1,238,329	68%	458,501	803,575	175%
Development Expenditure						
Domestic Development	2,058,602	1,499,955	73%	514,650	1,204,918	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,933,292	4,495,616	76%	1,483,323	2,441,129	165%
C: Unspent Balances						
Recurrent Balances		294,947	9%			
Wage		283,354				
Non Wage		11,592				
Development Balances		618,666	29%			
Domestic Development		618,666				
External Financing		0				
Total Unspent		913,612	17%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the departmental cumulative out turn performed at 91% which was below the expected performance owing to significant underperformance of the locally raised revenue expenditure which was 17% and sector conditional grant (Non-wage) which was at 70%. Receipt from Locally raised revenue was at 17%. The quarterly performance was 60% which was below the expected performance due to under performance of quarterly development revenues which was 21%, 17% performance of the locally raised revenue; 59% of sector conditional grant (Non-wage). Expenditure was more than revenues in Q4 because the department was in position to utilise Q3 unspent funds of UGX 2,471,171,000 in Q4. The absorption capacity of the department for Q4 was above 83 % hence leaving unspent balance of 913,612,000 (17%)

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was 83 % equivalent to UGX 4,495,616,000 and unspent balance was UGX 913,612,000 /=(17 %) at the end of Q4. The 17% unspent funds included, Development revenues were UGX 618,666,000 due to delayed procurement of service providers to undertake critical planned quarterly development activities. The recurrent balance was 294,947,000/= of which Non-wage was 11,592,000/= for bounced PDM payments due to system related challenges. UGX 283,354,000/= for wage which was meant to be paid; to newly recruited and promoted production staff who were not recruited/promoted within the financial year

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q4. 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 procurement of materials for establishment of 84 micro- irrigation projects systems; Formed 1567 VEGs; Trained and facilitated VEGs; to form PDM SACCOs. Formed 88 PDM SACCOs; Trained all parish chiefs, SACAOs and District Political and Technical leaders on new PDM guidelines in May 2022; Registered and certified all VEGs and PDM SACCOs; Paid 7,105,000/= to each of the 88 Parish Development Model (PDM) SACCOs; Trained and facilitated 624 Data collectors (selected to handle each village in the District) 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 assorted agricultural equipment and inputs, Cage culture demonstration establishment for Koome Women fishers group, among others.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,595,299	8,786,811	92%	2,398,825	2,377,897	99%
Locally Raised Revenues	20,000	5,000	25%	5,000	3,000	60%
Other Transfers from Central Government	4,060,000	1,067,630	26%	1,015,000	215,479	21%
Sector Conditional Grant (Non-Wage)	1,254,844	1,989,825	159%	313,711	695,517	222%
Sector Conditional Grant (Wage)	4,260,455	5,724,356	134%	1,065,114	1,463,901	137%
Development Revenues	2,265,914	734,984	32%	566,479	6,689	1%
External Financing	1,621,631	84,012	5%	405,408	0	0%
Sector Development Grant	424,283	430,972	102%	106,071	6,689	6%
Transitional Development Grant	220,000	220,000	100%	55,000	0	0%
Total Revenues shares	11,861,213	9,521,795	80%	2,965,303	2,384,586	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,260,455	5,069,784	119%	1,065,114	926,310	87%
Non Wage	5,334,844	3,062,383	57%	1,333,711	935,992	70%
Development Expenditure						
Domestic Development	644,283	650,960	101%	161,071	410,251	255%
External Financing	1,621,631	84,009	5%	405,408	0	0%
Total Expenditure	11,861,213	8,867,136	75%	2,965,303	2,272,553	77%
C: Unspent Balances						
Recurrent Balances		654,645	7%			
Wage		654,572				
Non Wage		73				
Development Balances		15	0%			
Domestic Development		12				
External Financing		3				
Total Unspent		654,659	7%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative revenues and expenditure performed at 80% and 75% respectively. The Cumulative revenues were below the expected due to Locally Raised Revenues, Other Transfers from Central Government and External Financing performing below 100% in Q4. However, Sector Conditional Grant Wage and Non-Wage performed above 100 due to the supplementary budget of UGX 361,200,000 in respect to combating COVID 19 in Mukono District, UGX 386,377,926 for Health Facilities and UGX 1,463,901,010 as PHC Wage to cater for the salary shortfall for health workers. Sector Development Grant also performed above 100% due to the supplementary budget of UGX 6,688,866 that the department received in FY 21-22. On quarterly outturn, revenue and expenditure stood at 80% and 77% respectively. Quarterly revenues were below 100% due to none receipt of External Financing in Q4.

Reasons for unspent balances on the bank account

At the end of Q4, the department had unspent balance of UGX 654,659,000. From this balance, Wage was UGX 654,572,000 for payment of health workers who were planned to be recruited but the District lacked an approved District Service Commission. Other balances were quarterly cumulative balances on account throughout the financial year. (UGX 73,000 as Non-Wage, UGX 15,000 as development revenues).

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter four in FY 21/22. Carried out assessment, Inspection and recommended for operation licences for 500 Clinics and drug shops in the District. Carried out TB and Leprosy case identification, treatment and follow up of 41 patients in Q4 FY 21/22. Convened One Community Mobilisation and harmonisation meeting between VHTS and Implementing partners on the roles and engagement in an harmonious relationship for effective service delivery. Held 5 District Health Team meetings at the District Headquarters Provided treatment to Out patients in the following categories: 89855 in Government facilities, 17205 in NGO Hospital, 6250 in NGO Basic Health Services. Provided treatment to Inpatients in the following categories: 3437 in Government facilities, 3636 in District Hospital Services, 1156 in NGO Hospital and 634 in NGO Basic Health Services. Paid UGX 123,716,824 for the Construction of inpatient ward at Katoogo Health Centre III in Nama Sub-county, UGX 190,199,499 for the Construction of Medical store, Kitchen, Walk way, Water Tank at Mukono General Hospital, UGX 29,032,714 for the construction of VIP latrine at Namasumbi Health Centre, UGX 28,025,000 for the construction of VIP latrine at Mpoma Health Centre, UGX 26,556,130 for the construction of VIP latrine at Seeta Namuganga. Conducted 3580 deliveries in government facilities 2068 in Mukono General Hospital, 221 in NGO Hospital, and 358 in NGO Basic Healthcare Services. Carried out sensitisation of communities on preventable diseases and non-communicable diseases in Lower local Governments.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,554,851	24,821,230	101%	6,138,713	6,451,540	105%
District Unconditional Grant (Wage)	80,000	80,000	100%	20,000	20,000	100%
Locally Raised Revenues	30,000	3,000	10%	7,500	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	3,865,160	4,218,539	109%	966,290	1,641,766	170%
Sector Conditional Grant (Wage)	20,519,691	20,519,691	100%	5,129,923	4,789,774	93%
Development Revenues	2,139,576	2,081,858	97%	534,894	661,609	124%
District Discretionary Development Equalization Grant	344,000	344,000	100%	86,000	0	0%
External Financing	811,000	129,945	16%	202,750	38,273	19%
Sector Development Grant	984,576	1,607,913	163%	246,144	623,336	253%
Total Revenues shares	26,694,427	26,903,088	101%	6,673,607	7,113,150	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,599,691	20,319,117	99%	5,149,923	5,557,098	108%
Non Wage	3,955,160	4,217,723	107%	988,790	1,668,316	169%
Development Expenditure						
Domestic Development	1,328,576	1,951,898	147%	332,144	1,681,926	506%
External Financing	811,000	129,945	16%	202,750	38,273	19%
Total Expenditure	26,694,427	26,618,683	100%	6,673,607	8,945,612	134%
C: Unspent Balances						
Recurrent Balances						
		284,390	1%			
Wage		280,574				
Non Wage		3,816				
Development Balances						
		15	0%			
Domestic Development		15				
External Financing		0				

Vote:542 Mukono District**Quarter4**

Total Unspent	284,405	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 26,903,088,000/= in Q4 translating to 101% of the cumulative outturn of the approved budget. This performance was slightly above the expected performance due to 109% performance of Sector Conditional Grant (Non-Wage) and 163% performance of Sector Development Grant. However locally raised revenue, Other Transfers from Central Government and external Financing performed below 100%. On Quarterly performance, Revenues performed at 107% which was above the expected performance due to 170% performance of Sector Conditional Grant (Non -Wage) and 253% performance of Sector Development Grant. Expenditure was more than revenues in Q4 because the department was able to utilise the unspent Q3 funds of UGX 2,116,868,000 in Q4. The absorption capacity of the resources was 99% hence leaving unspent funds equivalent to 1% in Q4.

Reasons for unspent balances on the bank account

The department had unspent of UGX 284,405,000 at the end of Q4. From this unspent funds, Wage was UGX 280,574,000 mainly for teachers that could not be recruited because the District had no District Service Commission and for tutors for the Technical Institution which the District doesn't have. Non-Wage was UGX 3,816,000 due to delayed requisitions by the end of Q4.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q4 to staff at the headquarters at a tune of UGX 15,298,000, Primary teachers for UGX 3,203,675,000 and Secondary teachers for UGX 2,338,124,000 Transferred UGX 854,190,000 and 696,694,000 to facilitate UPE and USE related expenditures respectively. The department made payment worth UGX 208,719,116 towards the construction of Seed secondary at Kimenyedde Subcounty. Carried out repair and maintenance for the departmental vehicle REG NO at a cost of UGX 11,148,880. Carried out Inspection and monitoring of departmental activities in at a cost of UGX 22,526,000 in Q4 FY 21/22. The department made payment worth UGX 1,129,181,264 towards capital investments funded under School Facilitation Grant (SFG): Construction of a 5 stance lined VIP latrines with a urinal at Mwanyanjiri P/s in Nakisunga S/c, Kaya Community P/s in Nagojje S/c, Kyajja P/s in Nagojje S/c, Kazinga UMEA in Nakifuma-Naggalama TC, Kayini Kamwokya P/s in Seeta Namuganga S/c, Kyabakadde R/C P/s in Kyampisi S/c, Kalangalo P/s, Buyita P/s and Bwejire RC P/s in Seeta Namuganga S/c, Nakalanda P/s in Mpatta S/c, Bulebi P/s in Mpunge S/c, Mpunge P/s in Mpunge and St. Balikuddembe Kisoga P/s in Ntenjeru Kisoga TC, Namuyenje C/U in Nakisunga S/c, Nasejjobe P/s in Kasawo S/c, Kateete R/C P/s in Kasawo S/c and Kiwafu P/s in Kimenyedde S/c, Kalangalo P/s, Buyita P/s and Bwejire RC P/s in Seeta Namuganga S/c, Nakalanda P/s in Mpatta S/c, Bulebi P/s in Mpunge S/c, Mpunge P/s in Mpunge and St. Balikuddembe Kisoga P/s in Ntenjeru Kisoga TC Construction of a 2 classroom block with office, store and furniture at St Balikuddembe Ttaba P/s in Mpatta S/c, Namulugwe P/s in Nama S/c, Kiyunga UMEA P/s in Kyampisi S/c, Bukasa-Namuyadde P/s in Kimenyedde S/c, Namina P/S in Nakisunga S/c, Mugomba P/s in Mpatta S/c, The department made payment worth UGX 343,999,420 towards capital investments funded under District Discretionary Equalisation Grant (DDEG): Construction of a 2 classroom block with office, store and furniture at Kiyunga UMEA P/s in Kyampisi S/c and Bukasa-Namuyadde P/s in Kimenyedde S/c. Under UNICEF Funding, the department carried out the following activities: under ECD-Conducted one quarterly IECD coordination meeting at District level of 43 participants comprising of RDC, CAO, CAO in charge of education, DEO, ECD, focal person, Inspector of schools, Sports Officer, LCV, DHO, SPWO, 2 Planning Department Staff, 1 Police Officer, 3 Religious Leaders, 12 Sub-county Chiefs, 5 Town Clerks, 2 representative of Head care givers and 2 Zonal leaders. Supported IECD quarterly committee meeting at 16 Lower Local Governments. Conducted ECD Centre Advocacy, Supervision and monitoring to support with licensing, ascertain compliance of guidelines, attendance of both teachers and learners and learning process in 200 ECD centres in the District. Under Quality Education-Provided support to improve data collection, management and utilisation for equitable and transparent Education services to strengthen evidence based programming :Oriented District stakeholders on Kobo data collection, Carried out KOBO data collection training, Carried out KOBO data collection in 187 government primary schools in Mukono District., Held a review meeting for KOBO data collection exercise at the District Headquarters, Conducted a 8-day joint school monitoring to ascertain the number of schools that have safely reopened, attendance by both teachers, learners and learning process in 187 government primary schools in the District. Held a one day Education Partners meeting and Partner Mapping to ensure safe schools reopening, recovery of learning loss and Continuous learning

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,140,000	1,030,809	48%	535,000	419,216	78%
District Unconditional Grant (Wage)	90,000	90,000	100%	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	929,809	52%	450,000	396,716	88%
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	1,180,809	52%	572,500	419,216	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	89,948	100%	22,500	26,633	118%
Non Wage	2,050,000	940,800	46%	512,500	406,348	79%
Development Expenditure						
Domestic Development	150,000	150,000	100%	37,500	72,998	195%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,290,000	1,180,748	52%	572,500	505,980	88%
C: Unspent Balances						
Recurrent Balances						
		60	0%			
Wage		52				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the outturn and expenditures for the department performed at 52% . This Performance was below the expected 100% because locally raised revenue and Other Transfers from Central Government performed below 100% in Q4. On the quarterly outturn, revenues and expenditures performed at 73%% and 88% respectively. The expenditure was more than revenue in Q4 because the department was in position to use the Q3 unspent balance of UGX of 86,824,000 in Q4 for the construction of the Administration Block. The absorption capacity of the receipts was 99.9% at the end of Q4. Wage accounted for 7.6% of the overall expenditure for the department, Development accounted for 12.7% and Non-wage activities accounted for 79.7% of overall expenditure for the department.

Reasons for unspent balances on the bank account

By the end of Q4 FY 21/22, the department had unspent funds of UGX 60,000. Wage was UGX 52,000 and Non Wage was UG 9,000. These were cumulative balances on the account throughout the different quarters in 21/22.

Highlights of physical performance by end of the quarter

The department paid UGX 81,998,000 as project retention and balances for the construction of the Administration Block for Mukono District Local Government. Prepared and submitted to Uganda Road fund Q4 departmental report to Uganda Road Fund. Carried out mechanised maintenance of 16.5km on Kalagi-Bukooza-Kikuta road and 11km on Nakifuma –Kabawala road. The Department transferred UGX 275,000,000 to Kasawo Town Council for tarmacking of 1km road section. Carried out Repair and maintenance of one grader with number plate:LG 0003-084,bought 7 tyres for water bowser YG 2195W. 2 Batteries for UG 1708W,2 Batteries for UG 1876W,2 Batteries for UG 2195W,2 Batteries for LG 0003-084,2 Batteries for LG 0003-084,2 Batteries for UR 1395.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,485	172,485	97%	44,371	36,371	82%
District Unconditional Grant (Wage)	32,438	32,438	100%	8,110	8,110	100%
Locally Raised Revenues	32,000	27,000	84%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	113,047	113,047	100%	28,262	28,262	100%
Development Revenues	967,342	972,261	101%	241,836	4,919	2%
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	0	0%
Sector Development Grant	757,540	762,460	101%	189,385	4,919	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,144,827	1,144,746	100%	286,207	41,290	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	27,694	85%	8,110	8,238	102%
Non Wage	145,047	140,030	97%	36,262	43,980	121%
Development Expenditure						
Domestic Development	967,342	972,242	101%	241,836	526,403	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,144,827	1,139,966	100%	286,207	578,620	202%
C: Unspent Balances						
Recurrent Balances		4,761	3%			
Wage		4,744				
Non Wage		17				
Development Balances		19	0%			
Domestic Development		19				
External Financing		0				
Total Unspent		4,780	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative Outturn and expenditure was 100%. Cumulative outturn was as expected 100% performance due to 100% performance of District Unconditional Grant (Wage), District Discretionary Development Equalization Grant and Transitional Development Grant by end of Q4. Sector Development Grant performed above 100% due to the supplementary budget of UGX 4,919,094 received by the department in FY 21/22. However Local Revenue had performed at 84% by the end of Q4. On quarterly outturn, revenue and expenditure stood at 14% and 202% respectively. Revenue performance was below the expected because there was none receipt of District Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant performed in Q4 since all development grants are released in Q1, Q2 and Q3. Expenditure was more than receipts in Q4 since the department was in position to utilise Q3 Unspent funds of UGX 542,110,000 in Q4. The absorption capacity of resources was 99.6% implying that the department had unspent balance of 0.4%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 4,780,000 by the end of Q4. Of which UGX 4,744,000 as Wage due inability to carry out recruitment because the District laced an approved District Service Commission. Non wage was UGX 17,000 as quarterly cumulative balances on account.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q4 in FY 21/22. Made payment of UGX 334,176,733 for Mayangayanga Piped Water System, UGX 40,166,383 for Construction of Bugombe Kyazimba Pipeline in Koome Subcounty, UGX 100,000,00 for connection of clients to Mayangayanga Piped Water System. Carried out testing of 25 Water points for quality in Q4 in the following lower local governments: 3 in Mpunge Subcounty and 22 in Kyampisi SC. Carried out rehabilitation of 6 boreholes in Q4 for the following lower local governments: 2 in Ntunda SC and 4 in Nama Subcounty. Coordinated the formulation of 5 water user committees in the following lower Local Governments: 1 in Ntunda SC and 3 in Nama SC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,355	204,228	97%	52,589	80,601	153%
District Unconditional Grant (Wage)	149,114	154,114	103%	37,279	63,418	170%
Locally Raised Revenues	20,000	2,000	10%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	41,241	48,114	117%	10,310	17,184	167%
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	219,228	97%	56,339	80,601	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	128,487	86%	37,279	42,995	115%
Non Wage	61,241	50,098	82%	15,310	25,471	166%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	36	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,355	193,585	86%	56,339	68,502	122%
C: Unspent Balances						
Recurrent Balances		25,643	13%			
Wage		25,627				
Non Wage		16				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,644	12%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative Outturn of revenue and Expenditure stood at 97% and 86% respectively. On quarterly outturn, the revenue and expenditure stood at 143% and 122% respectively. This was above the expected performance and this was due to the 167% performance of Sector Conditional grant Non-Wage by the end of Q4. The absorption capacity of the department for the receipts was 88% implying unspent balance of 12% of which wage was 25,627,000/= and Non-wage of 16,000/= by the end of Q4.

Vote:542 Mukono District

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

The Department had an unspent balance of UGX 25,644,000/=. Of which UGX 16,000 was Non-Wage and UGX 25,667,000/= was Wage. This was due to the failure to recruit new staff and small deductions by the end of Q4, respectively.

Highlights of physical performance by end of the quarter

30000 tree seedlings monitored for survival and beating up done Salaries paid for NR dept staff in Q4. 1 management committee backstopped Repaired One Motor vehicle Development sites monitored in the District for compliance Held District Environment and Natural Resources Committee meetings Demarcated Lwajali wetland

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,381	294,102	88%	83,095	74,736	90%
District Unconditional Grant (Wage)	189,972	189,972	100%	47,493	47,493	100%
Locally Raised Revenues	30,000	9,300	31%	7,500	2,500	33%
Other Transfers from Central Government	30,000	12,421	41%	7,500	4,140	55%
Sector Conditional Grant (Non-Wage)	82,409	82,409	100%	20,602	20,602	100%
Development Revenues	500,000	279,340	56%	125,000	163,089	130%
External Financing	500,000	279,340	56%	125,000	163,089	130%
Total Revenues shares	832,381	573,442	69%	208,095	237,825	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,972	180,890	95%	47,493	44,637	94%
Non Wage	142,409	104,107	73%	35,602	27,915	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	500,000	279,340	56%	125,000	163,089	130%
Total Expenditure	832,381	564,337	68%	208,095	235,642	113%
C: Unspent Balances						
Recurrent Balances		9,105	3%			
Wage		9,082				
Non Wage		23				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,105	2%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 237,825,000/= (114%) of the 4th quarter plan revenues cumulatively translating to 573,442,000 (69%) outturn for total revenue shares. underperformance for recurrent revenues is attributed to low-realization of Locally Raised Revenue which performed at 9,300,000 (31%) and Other Transfers from Central Government which performed at 12,421,000 (41%). UNICEF funds at 279,340,000 (56%) for child protection under development revenues .However, Expenditure for the department was 180,890,000 (95%) as Wage, 104,107,000 (73%) as Non-Wage, External financing of 279,340,000 (56%) leaving unspent of UGX 9,105,000

Reasons for unspent balances on the bank account

The unspent balance was UGX 9,105,000/= which was mainly wage equivalent to UGX 9,082,000 awaiting for planned recruitment through an approved District Service Commission. Non -Wage was UGX 23,000 as cumulative balances on account throughout the Financial Year 2021/2022.

Highlights of physical performance by end of the quarter

Salary paid for three months in Q4 FY 21/22, 1000 FAL learners trained, 37 juvenile cases handled and settled in court, 1 youth council supported, 25 workplaces inspected, sensitization on labour law done, stationery for the department procured, multi sectoral coordination committee meeting held at district and all the 18 LLG parasocial workers training conducted in 3 out 18 LLG of Nakisunga, Nagojje and Kyampisi radio spot messages run on CBS and Emmanduso emergency foster prospective families identified and VAC and GBV cases followed up 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,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,855	217,025	90%	60,464	47,709	79%
District Unconditional Grant (Non-Wage)	83,237	83,257	100%	20,809	20,809	100%
District Unconditional Grant (Wage)	45,600	45,600	100%	11,400	11,400	100%
Locally Raised Revenues	70,000	45,150	65%	17,500	15,500	89%
Other Transfers from Central Government	43,018	43,018	100%	10,755	0	0%
Development Revenues	843,803	207,453	25%	210,951	0	0%
District Discretionary Development Equalization Grant	123,803	123,803	100%	30,951	0	0%
External Financing	620,000	53,650	9%	155,000	0	0%
Locally Raised Revenues	100,000	30,000	30%	25,000	0	0%
Total Revenues shares	1,085,658	424,478	39%	271,415	47,709	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	44,456	97%	11,400	10,863	95%
Non Wage	196,255	171,417	87%	49,064	71,791	146%
Development Expenditure						
Domestic Development	223,803	153,779	69%	55,951	26,271	47%
External Financing	620,000	53,650	9%	155,000	53,650	35%
Total Expenditure	1,085,658	423,303	39%	271,415	162,575	60%
C: Unspent Balances						
Recurrent Balances		1,151	1%			
Wage		1,144				
Non Wage		7				
Development Balances		24	0%			
Domestic Development		24				
External Financing		0				
Total Unspent		1,175	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 21/22, the departmental Cumulative outturn and expenditure was 39%. The cumulative receipts for the department were below the expected 100% due to 65% performance of Locally Raised revenues and 9% performance of External financing. However, in Q4 there was 100% performance of District Unconditional Grant(Non Wage), District Unconditional Grant (Wage), District Discretionary Equalisation Grant and Other Transfers from Central Government. On quarterly outturn, the department was able to achieve 18% performance which was below the expected 100% performance due to 89% performance of locally raised revenue in Q4. Expenditure in Q4 was more than receipts because the department was able to utilise the Q3 unspent funds UGX 116,042,000 in Q4. The absorption capacity of the resources by the department was 99.7% hence leaving 0.3% as unspent funds by the end of Q4

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 1,175,000 by end of Q4. Wage was UGX 1,144,000, Non-Wage constituted UGX 7,000 and Development revenues were UGX 24,000. All these balances were cumulatively balances that remained unspent throughout the quarter.

Highlights of physical performance by end of the quarter

Prepared and submitted Quarter three 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 April, May and June 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. Provided technical backup support to department of Production and Marketing in the a implementation of the District GIZ funded Project titled 'Strengthening the District Agricultural Sector Collaboration and Access to Information with active participation of CSOs with the following implemented activities: Held Project inception meeting, Stakeholder Introductory and planning meeting, Oriented the Production/Agriculture Sector Committee members on their roles in supporting and working with CSOs, Carried out Capacity building in prioritised areas: Communication and Formulation of Ordinances, Held joint Agriculture committee meetings with participation of CSOs, Held a workshop to develop guidelines that specify rules and regulations of engagement with CSOs, Carried out Stakeholder field excursion to monitor 18 projects implemented by CSOs and 18 projects implemented by Lower Local Governments, Facilitated the Agriculture Sector to support LLGs and CSOs in the implementation of the Parish Model strategy. Co-ordinated joint monitoring and evaluation of the performance of District Development programs and projects for Q4 Coordinated monitoring of DDEG activities in Lower Local Governments in Mukono County. Carried out data collection for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank in Q4.

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<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	99,720	71%	35,180	22,180	63%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
Locally Raised Revenues	60,000	19,000	32%	15,000	2,000	13%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	99,720	71%	35,180	22,180	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	57,479	95%	15,180	13,570	89%
Non Wage	80,000	39,000	49%	20,000	7,000	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	96,479	69%	35,180	20,570	58%
C: Unspent Balances						
Recurrent Balances						
Wage		3,241				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,241	3%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department cumulative and quarterly out turn revenue performed at 71% and 63% respectively. This was below the expected 100% performance because locally raised revenues performed at 13% by the end of Q4. On quarterly out turn, both revenue and expenditure performed 63% and 58% respectively. The absorption capacity for the department of receipts was 97% leaving unspent balance of 3%.

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Reasons for unspent balances on the bank account

by the end of Qtr 4, the department had unspent funds of UGX 3,241,000 of which is under wage and this was due to the salary deductions.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q4. Carried out internal audit for the 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	100,814	27%	93,813	30,154	32%
District Unconditional Grant (Wage)	39,624	34,625	87%	9,906	4,907	50%
Locally Raised Revenues	12,000	2,000	17%	3,000	0	0%
Other Transfers from Central Government	306,638	47,200	15%	76,659	21,000	27%
Sector Conditional Grant (Non-Wage)	16,989	16,989	100%	4,247	4,247	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	375,251	100,814	27%	93,813	30,154	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,624	32,432	82%	9,906	7,933	80%
Non Wage	335,627	66,170	20%	83,907	40,939	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,251	98,602	26%	93,813	48,872	52%
C: Unspent Balances						
Recurrent Balances						
Wage		2,192				
Non Wage		19				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,212	2%			

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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 100,814,000/= (27%). This consequently made the quarter outturn to perform at 32% and this was attributed to non-realization of the planned Locally Raised Revenue performing at 0% and other transfers from central Government performing at 27%. However, the department expenditure/spent wage performing at 80% of the quarterly plan and also non-wage performing at 49% leaving unspent of UGX 2,212,000/= which is 2%. Expenditure was more than revenues because the department was in position to utilise Q3 unspent funds of UGX 20,929,000 in Q4.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 2,212,000/= (2%) of which UGX 2,192,000/= was Wage and Non-Wage was UGX 19,000/= and this was due to anticipation of recruitment of the tourism officer and the District Commercial Officer by the end of Q4.

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 7 – Groups, associations were identified and technical support was given in regard to development of fundable business ideas or income generating activities through writing of business proposals to attract funding from government and development partners. 2 – Producers and producer groups were sensitised on value addition and marketing. Worked with ULGA to carry out LED assessment in the district the LED strategy developed 4 general meetings for ordinary cooperatives that have just been registered for the first time and also train them in regard to governance and management of cooperatives. 4 Technical support supervision and auditing of existing cooperatives been conducted 5 Trainings to groups/ associations in regard to entrepreneurship and business management to enhance their capacity to build strong and vibrant business. 88 PDM Saccos registration fully done an supplier numbers and paid the first batch of money. 32 AGMs Conducted. 2 radio talk shows about Emyooga and PDM held 2 TV shows about Myooga , PDM and LED 15 – Markets information bulletin were researched, profiled and disseminated to all sub counties and Town councils in Mukono district with a purpose of updating the trading community on the market prices. 241 emyooga Associations accessed funding

Vote:542 Mukono District**Quarter4****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	Government programmes and projects Monitored, supervised and coordinated	Government programmes and projects Monitored, supervised and coordinated	Government programmes and projects Monitored, supervised and coordinated
	legal fees paid	legal fees paid	legal fees paid	legal fees paid
	office stationery	office stationery	office stationery	office stationery
	procured	procured	procured	procured
	Established	Established	Established	Established
	authorities (ULGA) and other relevant organs on local governance and decentralization	authorities (ULGA) and other relevant organs on local governance and decentralization	authorities (ULGA) and other relevant organs on local governance and decentralization	authorities (ULGA) and other relevant organs on local governance and decentralization
	subscriptions made	subscriptions made	subscriptions made	subscriptions made
	Consultations at line ministries and	Consultations at line ministries and	Consultations at line ministries and	Consultations at line ministries and
	general travels made	general travels made	general travels made	general travels made
	Board of survey conducted	Board of survey conducted	Board of survey conducted	Board of survey conducted
	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
	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			
	finances 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			
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	1,556	100 %	389
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	500
221009 Welfare and Entertainment	17,000	8,000	47 %	5,750

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221011 Printing, Stationery, Photocopying and Binding	2,800	1,800	64 %	450
221017 Subscriptions	6,880	6,000	87 %	1,500
222001 Telecommunications	1,400	1,400	100 %	350
223004 Guard and Security services	5,400	5,400	100 %	570
223005 Electricity	15,500	11,550	75 %	4,893
223006 Water	7,500	5,500	73 %	5,093
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	32,048	31,500	98 %	5,006
228002 Maintenance - Vehicles	4,200	4,200	100 %	802
282102 Fines and Penalties/ Court wards	9,500	6,500	68 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,784	85,406	72 %	26,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,784	85,406	72 %	26,428
Reasons for over/under performance: The under performance was due to the inadequate funds released.				
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	898,184	100 %	212,453
212102 Pension for General Civil Service	3,273,046	3,272,481	100 %	605,858
213004 Gratuity Expenses	1,483,625	1,483,602	100 %	394,383
227001 Travel inland	4,000	1,600	40 %	250
321608 General Public Service Pension arrears (Budgeting)	1,898,421	1,873,928	99 %	245,711
321617 Salary Arrears (Budgeting)	8,636	8,636	100 %	0
Wage Rect:	898,723	898,184	100 %	212,453
Non Wage Rect:	6,667,728	6,640,248	100 %	1,246,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,566,451	7,538,432	100 %	1,458,655
Reasons for over/under performance: The departmental 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	% Peformance	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) 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)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) 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) Capacity Building Work plan developed and implemented.		(1)Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.
Non Standard Outputs:	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	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		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	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
221003 Staff Training	40,000	40,000	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	40,000	100 %		300
External Financing:	0	0	0 %		0
Total:	40,000	40,000	100 %		300
Reasons for over/under performance:	The departmental performance was due to the timely release of funds.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided
221007	Books, Periodicals & Newspapers	1,056	1,056	100 %	264
221008	Computer supplies and Information Technology (IT)	4,650	2,949	63 %	746
221009	Welfare and Entertainment	6,000	1,500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	7,604	3,000	39 %	750
222001	Telecommunications	1,200	1,200	100 %	300
224004	Cleaning and Sanitation	3,600	1,500	42 %	250
225001	Consultancy Services- Short term	600	0	0 %	0
227001	Travel inland	35,268	34,899	99 %	7,039
228002	Maintenance - Vehicles	6,400	6,400	100 %	5,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,378	52,504	79 %	14,619
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,378	52,504	79 %	14,619
Reasons for over/under performance:		The under performance was due to the non realization of Locally Raised Revenues.			
Output : 138105 Public Information Dissemination					
N/A					

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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	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	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	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
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
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	1,200	75 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,900	2,200	56 %	1,900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,900	2,200	56 %	1,900
Reasons for over/under performance:		The under performance was due to low realization of adequate funds.			
Output : 138106 Office Support services					
N/A					
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 washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases Protective gears and other incentives made Cleaning materials purchased Compound washroom repairs made 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 washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases Protective gears and other incentives made Cleaning materials purchased Compound washroom repairs made washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements
211103	Allowances (Incl. Casuals, Temporary)	3,600	1,000	28 %	1,000
221009	Welfare and Entertainment	2,000	0	0 %	0
224004	Cleaning and Sanitation	2,200	0	0 %	0

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227001 Travel inland	3,738	2,738	73 %	2,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	3,738	32 %	3,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,538	3,738	32 %	3,439
Reasons for over/under performance: Under performance was due to inadequate funds that affected implementation of planned activities.				
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: The under performance was due to the non realization of Locally Raised Revenue.				
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
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
222003 Information and communications technology (ICT)	11,000	6,999	64 %	2,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,499	58 %	3,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,499	58 %	3,455
Reasons for over/under performance: The under performance was as a result from inadequate funds in the department.				
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	19,122	100 %	4,782

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,122	19,122	100 %	4,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,122	19,122	100 %	4,782

Reasons for over/under performance: The departmental 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	2,000	100 %	500
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	999	100 %	249
222001 Telecommunications	400	400	100 %	100
222002 Postage and Courier	300	300	100 %	75
227001 Travel inland	3,000	1,300	43 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	5,399	76 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	5,399	76 %	2,024

Reasons for over/under performance: The under performance was due to the non realization of adequate funds.

Output : 138112 Information collection and management

N/A

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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	6,000	94 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,000	88 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,000	88 %	1,800
Reasons for over/under performance:	The under performance 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	()N/A
No. of existing administrative buildings rehabilitated	(0) No out put planned	() N/A	(0)No out put planned	()N/A
No. of solar panels purchased and installed	(0) No out put planned	() N/A	(0)No out put planned	()N/A
No. of administrative buildings constructed	(0) No out put planned	() N/A	(0)No out put planned	()N/A
No. of vehicles purchased	(2) Payment for two vehicles for Administration and Works.	() N/A	(0)No out put planned	()N/A
No. of motorcycles purchased	(0) No out put planned	() N/A	(0)No out put planned	()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
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 funds for Locally Raised Revenue.			
Total For Administration : Wage Rect:	898,723	898,184	100 %	212,453
Non-Wage Reccurent:	6,914,850	6,822,117	99 %	1,304,648
GoU Dev:	340,000	101,233	30 %	300
Donor Dev:	0	0	0 %	0
Grand Total:	8,153,573	7,821,533	95.9 %	1,517,402

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Quarter4

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	(30/07/2021) Done in Q1		(2021-07-30)done in Q1	(2001-07-30) 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	Preparation of financial statements, 2. Management/parliamentary responses including photocopying of accompanying documents 3. payment of bank charges and financial related costs Professional subscriptions made 4. Staff welfare and office imprest 5. office stationery procured
211101 General Staff Salaries	250,000	238,589	95 %		56,770
221002 Workshops and Seminars	3,000	3,000	100 %		812
221009 Welfare and Entertainment	10,000	6,131	61 %		1,631
221011 Printing, Stationery, Photocopying and Binding	29,000	19,128	66 %		2,250
221014 Bank Charges and other Bank related costs	4,000	4,114	103 %		893
221017 Subscriptions	1,000	1,000	100 %		1,000
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	2,000	2,000	100 %		1,926

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227001 Travel inland	43,000	41,507	97 %	11,565
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	500
Wage Rect:	250,000	238,589	95 %	56,770
Non Wage Rect:	97,000	77,880	80 %	20,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,000	316,469	91 %	77,348

Reasons for over/under performance: Non realization of planned LRR affected performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(250000000) Shs of LG Service tax collected in FY 21/22.	(0) Shs of LG Service tax collected in FY 21/22.	(62500000)Shs of LG Service tax collected in FY 21/22.	(0)Shs of LG Service tax collected in Q4 FY 21/22.
Value of Hotel Tax Collected	(4000000) Shs to be collected as Hotel tax.	(1500000) Shs to be collected as Hotel tax.	(1000000)Shs to be collected as Hotel tax.	(500000)Shs to be collected as Hotel tax.
Value of Other Local Revenue Collections	(2996400000) Shs to be collected from other revenue sources in the District in FY 21/22	(0) 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	(0)Shs to be collected from other revenue sources in the District in Q4 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	2,000	33 %	1,000
221009 Welfare and Entertainment	4,000	1,000	25 %	1
221011 Printing, Stationery, Photocopying and Binding	6,000	2,624	44 %	0

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227001 Travel inland	22,000	21,960	100 %	3,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	27,584	73 %	4,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	27,584	73 %	4,778
Reasons for over/under performance: Non realization of LRR performance affected 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	(27/05/2022) presented FY 22/23 Annual Work-plan for approval	(2022-05-30)Date for presenting FY 22/23 Annual Work-plan for approval	(2022-05-27)presented FY 22/23 Annual Work-plan for approval
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	(10/03/2022) presented FY 22/23 draft budget and annual work-plan to council	(2022-03-10)To be done in Q3	(2022-03-10)presented 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 4. Budget preparation	Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	1. budget desk meeting 2. preparation of workplans 3. Budget preparation
221008 Computer supplies and Information Technology (IT)	4,000	1,750	44 %	750
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,792	47 %	0
227001 Travel inland	10,000	4,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	8,542	37 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	8,542	37 %	1,750
Reasons for over/under performance: Low performance of LRR affected performance				
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	final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	2,400	2,400	100 %	600

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227001 Travel inland	14,000	12,725	91 %	6,195
228004 Maintenance – Other	1,400	1,400	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	17,725	93 %	7,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	17,725	93 %	7,445
Reasons for over/under performance: low performance of LRR affected planned activities				
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	(31/07/2022) To be submitted in Q1 FY 22/23	(2021-07-31) This is a first quarter activity	(2022-07-31) To be submitted in Q1 FY 22/23
Non Standard Outputs:	enhanced accountability	enhanced accountability	enhanced accountability	enhanced accountability
221011 Printing, Stationery, Photocopying and Binding	10,000	6,082	61 %	0
227001 Travel inland	6,000	4,479	75 %	1,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,561	66 %	1,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,561	66 %	1,654
Reasons for over/under performance: Low LRR performance affected performance				
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	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance: No challenge faced in the quarter				
Total For Finance : Wage Rect:	250,000	238,589	95 %	56,770
Non-Wage Recurrent:	223,000	172,291	77 %	43,703
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>410,880</i>	<i>86.9 %</i>	<i>100,474</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 6 council meetings Held 5 standing committee meetings Paid allowances to councillors for 12 months Procured fuel and stationary for 12 months Transferred Ex-gratia to Lower Local Governments for LC I & II chairpersons and Sub County councillors		2 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 2 council meetings Held 1 standing committee meetings Paid allowances to councillors for 3 months Procured fuel and stationary for 3 months held 2 business committee meetings. Transferred Ex-gratia to Lower Local Governments for LC I & II chairpersons and Sub County councillors
211101 General Staff Salaries	257,422	255,306	99 %		89,996
211103 Allowances (Incl. Casuals, Temporary)	27,200	7,500	28 %		1,530
213001 Medical expenses (To employees)	4,000	4,000	100 %		1,000
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,150
221009 Welfare and Entertainment	15,000	7,950	53 %		5,450
221011 Printing, Stationery, Photocopying and Binding	9,000	4,265	47 %		1,165
222001 Telecommunications	2,500	1,200	48 %		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	90,200	99 %		44,225
228002 Maintenance - Vehicles	10,000	6,250	63 %		2,580
Wage Rect:	257,422	255,306	99 %		89,996
Non Wage Rect:	169,398	125,365	74 %		57,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,820	380,671	89 %		147,396
Reasons for over/under performance: The under performance was due to inadequate funds that affected implementation of planned activities by the department in Q4 FY 21/22.					
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	16 contracts committee meetings were held Procured fuel for four quarters Profiled register for contractors	Hold 4 contracts committee meetings Procurement of fuel Run 1 advert for prequalification Monitoring of contracts awarded	Hold 5 contracts committee meetings Procurement of fuel Ran 2 advert Monitoring of contracts awarded Profiled register for contracts
221001	Advertising and Public Relations	9,000	7,000	78 %	3,500
221008	Computer supplies and Information Technology (IT)	2,540	2,540	100 %	640
221009	Welfare and Entertainment	3,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	3,500	70 %	625
227001	Travel inland	11,798	10,240	87 %	1,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,838	23,280	73 %	6,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,838	23,280	73 %	6,325
Reasons for over/under performance:		The under performance was due to inadequate funds that affected implementation of planned activities by the department in Q4 FY 21/22.			
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	Run one advert in media 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	Paid allowances to members and retainer fee Procure Stationary Handled disciplinary cases Paid fuel for DSC chairperson and Secretary Handle submissions by management
221004	Recruitment Expenses	28,360	28,360	100 %	7,092
221007	Books, Periodicals & Newspapers	1,440	1,440	100 %	1,080
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221009	Welfare and Entertainment	18,200	18,200	100 %	4,550

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
227001 Travel inland	16,000	15,996	100 %	3,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	69,996	100 %	18,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	69,996	100 %	18,218
Reasons for over/under performance: The performance was achieved as planned due adequate funds allocated to this output in Q4 FY 21/22.				
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	()16 Files
No. of Land board meetings	(4) Land board meetings held at the district headquarters	()	(1)1	(1)One meeting
Non Standard Outputs:	N/a	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,712	5,112	76 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	7,112	73 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	7,112	73 %	1,786
Reasons for over/under performance: The under performance was due to inadequate funds that affected implementation of planned activities by the department in Q4 FY 21/22.				
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.	() 4	(1)1 report	()1 Internal Audit report
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(2) 2	(1)1 report	(1)1
Non Standard Outputs:	N/a	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,440	2,720	50 %	1,370
221009 Welfare and Entertainment	2,000	1,000	50 %	510
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	511
222001 Telecommunications	200	0	0 %	0

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227001	Travel inland	12,806	7,722	60 %	3,872
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,446	13,441	57 %	6,263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,446	13,441	57 %	6,263
Reasons for over/under performance:		The under performance was due to inadequate funds that affected implementation of planned activities by the department in Q4 FY 21/22.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(6) 6		(2)2	(2)2
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 for 4 quarters and paid chairperson L C I & IIs Ex-gratia plus district councilors 4 Monitoring by DEC conducted Vehicle maintenance paid 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 One Monitoring by DEC conducted Donations made Vehicle maintenance paid Quarterly Stationery procured Medical expenses paid for the quarter News papers purchased ICT minor repairs made
211103	Allowances (Incl. Casuals, Temporary)	87,581	87,580	100 %	21,945
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 %	0
221007	Books, Periodicals & Newspapers	1,440	470	33 %	470
221008	Computer supplies and Information Technology (IT)	4,000	3,994	100 %	1,130
221009	Welfare and Entertainment	7,000	7,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	3,000	1,200	40 %	300
223004	Guard and Security services	4,000	0	0 %	0
227001	Travel inland	84,284	77,540	92 %	22,170
228002	Maintenance - Vehicles	20,000	0	0 %	0
282101	Donations	10,000	1,500	15 %	0

Vote:542 Mukono District

Quarter4

282151	Fines and Penalties – to other govt units	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	246,305	181,284	74 %	48,015
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	246,305	181,284	74 %	48,015
Reasons for over/under performance:		The under performance was due to inadequate funds that affected implementation of planned activities by the department in Q4 FY 21/22.			
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	5 standing Committee meetings paid allowances and Ex-gratia for 12 months	1 committee meetings to be held Quarterly Reports produced Allowances to district councilors Pay Ex-gratia to District councillors and chairpersons I & IIs	1 committee meetings to be held Quarterly Reports produced Allowances to district councilors Pay Ex-gratia to District councillors and chairpersons I & IIs
211103	Allowances (Incl. Casuals, Temporary)	162,880	303,022	186 %	253,999
227001	Travel inland	55,800	35,770	64 %	310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	218,680	338,792	155 %	254,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	218,680	338,792	155 %	254,310
Reasons for over/under performance:		The over performance was due to the supplementary budget of UGX 147,342,690 that the department recieved to pay Exgratia for Political leaders.			
	Total For Statutory Bodies : Wage Rect:	257,422	255,306	99 %	89,996
	Non-Wage Reccurent:	769,379	759,270	99 %	392,316
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,026,801	1,014,576	98.8 %	482,312

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	88 current production staff 12 months salaries paid 88 current production staff facilitated for 12 months to offer routine agricultural extension activities in farming communities 88 Staff welfare during meetings, trainings & workshops facilitated for 12 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 12 months		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	88 current production staff 3 months salaries paid 88 current production staff facilitated for 3 months to offer routine agricultural extension activities in farming communities 88 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 month

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Quarter4

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	1,371,481	86 %	347,039
213001	Medical expenses (To employees)	5,000	5,000	100 %	0
221009	Welfare and Entertainment	12,000	12,000	100 %	3,070
227001	Travel inland	280,400	280,400	100 %	71,358
	Wage Rect:	1,597,703	1,371,481	86 %	347,039
	Non Wage Rect:	297,400	297,400	100 %	74,428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,895,103	1,668,881	88 %	421,467

Vote:542 Mukono District

Quarter4

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 slight underperformance was attributed to unspent wage owed to failure to recruit Agricultural extension staff within the financial year due to lack of a District service commission				
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.	11,268 Litres of fuel procured to facilitate monitoring for 12 months. 3 dept. vehicles maintained for 12 months		2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis	2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis
226001 Insurances	15,000	14,968	100 %		3,850
227004 Fuel, Lubricants and Oils	11,268	11,259	100 %		2,830
228002 Maintenance - Vehicles	15,000	14,999	100 %		3,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,268	41,226	100 %		10,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,268	41,226	100 %		10,440
Reasons for over/under performance:	Performance was achieved as planned since all the funds were alloacted to this output in Q4.				
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 the Parish chiefs under the Parish development model facilitated for 12 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 the Parish chiefs under the Parish development model facilitated for 3 months
227001 Travel inland	329,439	329,406	100 %		202,103

Vote:542 Mukono District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,439	329,406	100 %	202,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,439	329,406	100 %	202,103

Reasons for over/under performance: Performance was achieved as planned.

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

510,354,000 of the received funds were successfully transferred to accounts of 88 SACCOs

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

-Paid 7,105,000/= to each of the 88 formed PDM SACCOs

263104 Transfers to other govt. units (Current)	1,051,282	514,277	49 %	493,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,282	514,277	49 %	493,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,282	514,277	49 %	493,244

Reasons for over/under performance: The under performance was due to bounced EFTs for PDM groups in Q4.

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

N/A

Vote:542 Mukono District

Quarter4

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	Procuring 1 Laptop computer; 1 ink jet printer and accessories procured for Agriculture Sector office -Installing 1(3x 3 x 3) M3 demonstration Tilapia fish culture cage at Kibanga equipment and inputs procured done -Procuring 1 Soil scanner . - Procuring 1 pc Haematocrit centrifuge; 1 PCV reader; 1 Vortex mixer; 1 PH meter; Assorted reagents -Procuring Assorted water quality testing kits, 2 chest warders within the Financial year 2021/2022	1 Laptop computer; 1 ink jet printer and accessories procured for Agriculture Sector office Procuring 1 Laptop computer; 1 ink jet printer and accessories procured for Agriculture Sector office -Installing 1(3x 3 x 3) M3 demonstration Tilapia fish culture cage at Kibanga equipment and inputs procured done - Procuring 1 pc Haematocrit centrifuge; 1 PCV reader; 1 Vortex mixer; 1 PH meter; Assorted reagents -Procuring Assorted water quality testing kits, 2 chest warders - Procuring 1 Soil scanner .	
312202 Machinery and Equipment	19,265	19,204	100 %	19,204
312212 Medical Equipment	12,500	12,095	97 %	3,910
312301 Cultivated Assets	27,177	27,031	99 %	22,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,942	58,330	99 %	45,645
External Financing:	0	0	0 %	0
Total:	58,942	58,330	99 %	45,645

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

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

N/A

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Quarter4

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	88 production staff 12 Months salaries paid -Public extension workers trained and equipped in all 16 LLGs for 4 quarters -70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs within the 4 quarters Planning & internal audit of district and 16 LLGS supported for 4 quarters Office Imprest facilitated for District production office for 12 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	88 production staff 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
211101	General Staff Salaries	442,983	385,851	87 %	85,597
227001	Travel inland	114,614	56,021	49 %	23,361
	Wage Rect:	442,983	385,851	87 %	85,597
	Non Wage Rect:	114,614	56,021	49 %	23,361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	557,597	441,871	79 %	108,958
Reasons for over/under performance:		Performance was achieved as planned since all the required funds were allcated to this output in Q4.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Quarter4

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>Conducted Workshops and trainings</p> <p>-Conducted 10 meetings</p> <p>Workshops, farmer field days, farm visits, exchange visits and an exhibition</p> <p>3 field days</p> <p>-Organized 4 farmer exchange visits; 1 micro scale</p> <p>irrigation exhibition show</p> <p>-Contracted Service providers to establish microscale irrigation systems</p> <p>-Visited 600 Eligible farmers.</p> <p>-Procured Fuel for LG and LLG staff</p> <p>-Procured assorted ICT Equipment, Kits, Laptop & desktop computers all done within 12 months</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>Assorted ICT Equipment, Kits, Laptop & desktop computers procured</p>	<p>Conducting Workshops and trainings</p> <p>-Conducting 10 meetings</p> <p>Workshops, farmer field days, farm visits, exchange visits and an exhibition</p> <p>3 field days</p> <p>-Organizing 4 farmer exchange visits; 1 micro scale</p> <p>irrigation exhibition show</p> <p>Contracting Service providers to establish microscale irrigation systems</p> <p>Allowances for LG and LLG staff paid 600</p> <p>-Visiting 600 Eligible farmers.</p> <p>-Procuring Fuel for LG and LLG staff</p> <p>-Procuring assorted ICT Equipment, Kits, Laptop & desktop computers</p>
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Vote:542 Mukono District

Quarter4

281501 Environment Impact Assessment for Capital Works	26,000	25,936	100 %	9,901
281504 Monitoring, Supervision & Appraisal of capital works	373,340	373,299	100 %	220,066
312104 Other Structures	1,351,132	793,454	59 %	698,565
312213 ICT Equipment	149,519	149,519	100 %	149,519
312301 Cultivated Assets	24,371	24,300	100 %	24,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,924,361	1,366,508	71 %	1,102,351
External Financing:	0	0	0 %	0
Total:	1,924,361	1,366,508	71 %	1,102,351
Reasons for over/under performance: Performance was affected by the inadequate funds				
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	Procured 1 Rapid soil scanner/ analysis Kit in 9 months -Established 1 acre of assorted pastures demonstration gardens in selected LLGs in 9 months -Procuring 1- Monkey trap; 100-Tsetse traps and distributed to communities in 9 months -Procured 1 pond seine net, 1 sampling net for Aquaculture sub sector in 9 months.	1 Rapid soil scanner/ analysis Kit procured	-Procuring 1 Rapid soil scanner/ analysis Kit -Establishing 1 acre of assorted pastures demonstration gardens in selected LLGs -Procuring 1- Monkey trap; 100-Tsetse traps and distributed to communities -Procuring 1 pond seine net, 1 sampling net for Aquaculture sub sector.
312104 Other Structures	50,298	50,297	100 %	32,102
312301 Cultivated Assets	5,000	4,820	96 %	4,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,298	55,117	100 %	36,922
External Financing:	0	0	0 %	0
Total:	55,298	55,117	100 %	36,922

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was achieved as planned since all the required funds were allcated to this output in Q4.					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	() 1 Slaughter slab constructed at selected LLG	() NIL		()	()NIL
Non Standard Outputs:	1 Slaughter slab established in 1 selected LLG i.e. Nakifuma	-Procured building materials to support Nakifuma- Naggalama cattle traders to establish a slaughter slab in 12 months -Procured materials for renovation and constructions on the veterinary and Production Office block; as well as the district veterinary and production stores		1 Slaughter slab construction completed in 1 selected LLG i.e. Nakifuma- Naggalama Town council	-Procuring building materials to support Nakifuma- Naggalama cattle traders to establish a slaughter slab. -Procuring materials for renovation and constructions on the veterinary and Production Office block; as well as the district veterinary and production stores
312104 Other Structures	20,000	20,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		20,000
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		20,000
Reasons for over/under performance: Performance was achieved as planned since all the required funds were allcated to this output in Q4.					
Total For Production and Marketing : Wage Rect:	2,040,686	1,757,332	86 %		432,636
Non-Wage Reccurent:	1,834,004	1,238,329	68 %		803,575
GoU Dev:	2,058,602	1,499,955	73 %		1,204,918
Donor Dev:	0	0	0 %		0
Grand Total:	5,933,292	4,495,616	75.8 %		2,441,129

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	5,069,784	119 %		926,310
211103 Allowances (Incl. Casuals, Temporary)	0	248,695	0 %		319
221008 Computer supplies and Information Technology (IT)	3,600	10,400	289 %		7,700
221009 Welfare and Entertainment	300,019	10,100	3 %		4,400
221011 Printing, Stationery, Photocopying and Binding	3,200	4,200	131 %		1,800
222001 Telecommunications	2,400	2,400	100 %		600
223005 Electricity	6,000	7,200	120 %		2,700
223006 Water	1,300	1,300	100 %		325
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	386,371	168,670	44 %		44,707
227004 Fuel, Lubricants and Oils	107,521	19,083	18 %		9,646

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Quarter4

228002 Maintenance - Vehicles	4,000	32,495	812 %	6,208
Wage Rect:	4,260,455	5,069,784	119 %	926,310
Non Wage Rect:	86,290	501,534	581 %	78,705
Gou Dev:	0	0	0 %	0
External Financing:	729,321	4,209	1 %	0
Total:	5,076,065	5,575,527	110 %	1,005,014
Reasons for over/under performance:	The over performance was due to supplementary budget of PHC wage worth UGX 1,463,901,010 to pay health workers			
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	678,924	75 %	92,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906,000	678,924	75 %	92,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,000	678,924	75 %	92,225
Reasons for over/under performance:	Performance was affected by inadequate funds allocated to thisoutput in Q4.			
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	84,800	28 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	3,070
Gou Dev:	0	0	0 %	0
External Financing:	592,310	79,800	13 %	0
Total:	602,310	84,800	14 %	3,070

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was affected by inadequate funds allocated to this output in Q4.					
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: Performance was affected by inadequate funds.					
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	(24339) 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	(6250)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	(1975) 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	(634)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	(985) 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	(221)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	(2070) 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	(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	(623)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
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	40,324	120 %	17,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	40,324	120 %	17,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	40,324	120 %	17,540
Reasons for over/under performance:	Over performance was due to supplementary budget allocated to this output in Q4			
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	(386) carry out mentorship and training on new guidelines	(100)carry out mentorship and training on new guidelines	(92)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	(270) Carryout continuous medical education on health related topics	(65)Carryout continuous medical education on health related topics	(55)Carryout continuous medical education on health related topics

Vote:542 Mukono District

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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	(273085) 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	(89855) 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	(8792) 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	(3437) 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	(12823) 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	(3580) 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	(78%) 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	(78%) 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	(14498) 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	(5392)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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Vote:542 Mukono District

Quarter4

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	498,604	100 %	125,605

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,604	498,604	100 %	125,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,604	498,604	100 %	125,605

Reasons for over/under performance: Performance was achieved as planned

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	(1) Construction of INPATIENT WARDS at Katoogo HCIII	(1)Construction of INPATIENT WARDS at Katoogo HCIII	(1)Construction of INPATIENT WARDS at Katoogo HCIII
No of OPD and other wards rehabilitated	() N/A	() NA	()	()NA
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.	VIP latrine constructed at NAMASUMBI HC II in KYAMPISI SC.	1 VIP latrine constructed at Namuganga HC III in Seeta Namuganga SC.	VIP latrine constructed at NAMASUMBI HC II in KYAMPISI SC.
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,283	13,283	100 %	6,039
312101 Non-Residential Buildings	400,000	400,000	100 %	177,530
312203 Furniture & Fixtures	0	6,682	0 %	6,682

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,283	430,960	102 %	190,251
External Financing:	0	0	0 %	0
Total:	424,283	430,960	102 %	190,251

Reasons for over/under performance: Over Performance was due to the supplemnary budget of UGX 6,688,866 allocated to this output in FY 21/22.

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	(49%) 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	(49%)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	(13122) 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	(3636) 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	(8367) 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	(2068) 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	(34072) 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	(10795) 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	475,403	111 %	155,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,998	475,403	111 %	155,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,998	475,403	111 %	155,155
Reasons for over/under performance:	Over performance was due to Supplementary Budget of UGX 48,404,979 allocated to this output in FY 21/22.			

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	(3618) 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	(1156)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	(1091) 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	(358)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

Vote:542 Mukono District

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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	(53453) 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	(17205)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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Vote:542 Mukono District

Quarter4

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			
263367 Sector Conditional Grant (Non-Wage)	209,376	485,890	232 %	328,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,376	485,890	232 %	328,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,376	485,890	232 %	328,858
Reasons for over/under performance:	Over performance was due to Supplementary Budget of UGX 276,514,231 allocated to this output in FY 21/22.			
Capital Purchases				

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works		Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works
312104 Other Structures	220,000	220,000	100 %		220,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	220,000	100 %		220,000
External Financing:	0	0	0 %		0
Total:	220,000	220,000	100 %		220,000
Reasons for over/under performance:	Performance was achieved as planned.				
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	156,634	78 %		15,684
221009 Welfare and Entertainment	20,000	15,928	80 %		0
227001 Travel inland	480,000	184,289	38 %		99,297
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0

Vote:542 Mukono District

Quarter4

228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	724,000	356,851	49 %	114,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,000	356,851	49 %	114,981
Reasons for over/under performance: Performance was affected by low donor funding				
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	19,852	23 %	19,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440,000	19,852	1 %	19,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440,000	19,852	1 %	19,852
Reasons for over/under performance: Under performance was due to inadequate funds .				
Total For Health : Wage Rect:	4,260,455	5,069,784	119 %	926,310
Non-Wage Reccurent:	5,334,844	3,062,383	57 %	935,992
GoU Dev:	644,283	650,960	101 %	410,251
Donor Dev:	1,621,631	84,009	5 %	0
Grand Total:	11,861,213	8,867,136	74.8 %	2,272,553

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid	Primary teachers salary paid for Q1,Q2, Q3 and Q4 for FY 21-22		Primary teachers salary paid	Primary teachers salary paid
211101 General Staff Salaries	12,186,578	12,050,485	99 %		3,203,675
Wage Rect:	12,186,578	12,050,485	99 %		3,203,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,186,578	12,050,485	99 %		3,203,675
Reasons for over/under performance:	The slight under performance was due delayed recruitment due to lack of an approved District Service Commission.				
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	(1758) Qualified Teachers deployed in primary schools.		(1758)qualified Teachers deployed in primary schools	(1758) Qualified Teachers deployed in primary schools.
No. of pupils enrolled in UPE	(99326) Pupils enrolled in UPE for the District	(79721) Pupils enrolled in UPE		(99326)Pupils enrolled in UPE	(79721) Pupils enrolled in UPE
No. of student drop-outs	(1018) children dropped out of school	(115) children dropped out of school		(1018)children dropped out of school	(0)NIL
No. of Students passing in grade one	(3769) passing in grade one	(2117) Passing in grade one		(3769)passing in grade one	(0)NIL
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 1,855,693,985 as Capitation Grant tranferred to UPE Schools		Transfer of capitation grant	UGX 854,189,687 as Capitation Grant tranferred to UPE Schools
263367 Sector Conditional Grant (Non-Wage)	1,502,320	1,855,694	124 %		854,190

Vote:542 Mukono District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,502,320	1,855,694	124 %	854,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,502,320	1,855,694	124 %	854,190

Reasons for over/under performance: The over performance was due to the supplementary budget of UGX 353,379,254 that was received by the department in FY 21/22.

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

No. of classrooms constructed in UPE	(10) Classrooms constructed in 5 UPE schools: St Balikudembe Ttaba 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	(12) Classrooms constructed in 6 UPE schools: St Balikudembe Ttaba, Mugomba PS 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	(4) Classrooms constructed at , Kiyunga Islamic in Kyampisi SC and Bukasa Namuyadde PS in Kimenyedde SC	(12) Classrooms constructed in 6 UPE schools: St Balikudembe Ttaba, Mugomba PS 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
No. of classrooms rehabilitated in UPE	(0) Not planned	(0) NIL	(0) Not planned	(0) NIL
Non Standard Outputs:	Retention paid for SFG schools.	NIL	Retention paid for SFG schools.	NIL
312101 Non-Residential Buildings	860,000	1,243,615	145 %	1,236,615
312102 Residential Buildings	13,000	13,000	100 %	8,853

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	873,000	1,256,615	144 %	1,245,468
External Financing:	0	0	0 %	0
Total:	873,000	1,256,615	144 %	1,245,468

Reasons for over/under performance: Over performance was due to supplementary budget received by the department for capital development worth UGX 383,615,960 for this output in FY 21/22.

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, Kyanja Community in Namataba TC, Kyajja PS in Nagojje SC, Kayini Kamwokya PS in Seeta SC.	(30) Latrine Stances constructed in 7 UPE schools : Mwanyangiri PS in Nakisunga SC, Kyabakade PS in Kyampisi SC, Kazinga UMEA in Nakifuma TC, Kyanja Community in Namataba TC, Kyajja PS in Nagojje SC, Kayini Kamwokya PS in Seeta SC.	(5) Latrine Stances constructed at Kayini Kamwokya PS in Seeta SC.	(30) Latrine Stances constructed in 7 UPE schools : Mwanyangiri PS in Nakisunga SC, Kyabakade PS in Kyampisi SC, Kazinga UMEA in Nakifuma TC, Kyanja Community in Namataba TC, Kyajja PS in Nagojje SC, Kayini Kamwokya PS in Seeta SC.
No. of latrine stances rehabilitated	(0) No planned out put	(0) NIL	(0) No planned out put	(0) NIL

Vote:542 Mukono District

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Non Standard Outputs:		80 Latrine Stances constructed in 16 UPE UNICEF supported schools.	NIL	20 Latrine Stances constructed in 4UPE UNICEF supported schools.	NIL
312101	Non-Residential Buildings	711,854	195,847	28 %	195,847
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	195,854	195,847	100 %	195,847
	External Financing:	516,000	0	0 %	0
	Total:	711,854	195,847	28 %	195,847
Reasons for over/under performance:		under performance was due to none realisation of the development component for UNICEF for the capital investments in the 30 UNICEF selected schools.			
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 for Q1,Q2,Q3, and Q4 in FY 21/22.	secondary school teachers salary paid	Secondary school teachers salary paid for three months in Q4 FY 21/22
211101	General Staff Salaries	8,264,699	8,219,207	99 %	2,338,124
	Wage Rect:	8,264,699	8,219,207	99 %	2,338,124
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,264,699	8,219,207	99 %	2,338,124
Reasons for over/under performance:		The under performance was due to lack of approved District Service Commission to facilitate recruitment of 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	(614) Teaching and non teaching staff paid	(614)Teaching and non teaching staff paid	(614) 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	()NIL
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 2,090,200,000 worth of Capitation grant transferred to secondary schools in FY 21/22.	Capitation grant to secondary schools transferred	UGX 696,694,010 Capitation grant transferred to secondary schools in Q4.
263367	Sector Conditional Grant (Non-Wage)	2,090,200	2,090,200	100 %	696,694

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090,200	2,090,200	100 %	696,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,090,200	2,090,200	100 %	696,694

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 Q4.

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

N/A				
Non Standard Outputs:	Kimenyedde school constructed	Final Payment worth UGX 208745116 made for the construction of Kimenyedde Seed Secondary school and ICT equipments and accessories.	Kimenyedde seed school constructed	Final Payment worth UGX 208745116 made for the construction of Kimenyedde Seed Secondary school
312101 Non-Residential Buildings	210,722	419,441	199 %	208,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,722	419,441	199 %	208,745
External Financing:	0	0	0 %	0
Total:	210,722	419,441	199 %	208,745

Reasons for over/under performance: Over performance was due to supplementary budget received by the department for capital development worth UGX 208,720,426 for this output in FY 21/22.

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.	() NIL	(0)The District doesn't have Technical Institute.	()NIL
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	()	(0)The District doesn't 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 atechical insitute.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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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
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring carried out	Schools were Inspected and monitoring reports are available		Inspection and monitoring carried out	Schools were Inspected and monitoring reports are available
227001 Travel inland	81,532	81,532	100 %		23,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,532	81,532	100 %		23,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,532	81,532	100 %		23,231
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 Q4.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE		MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE
227001 Travel inland	9,156	9,156	100 %		9,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,156	9,156	100 %		9,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,156	9,156	100 %		9,156
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 Q4.			
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	39,998	100 %		24,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	39,998	100 %		24,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	39,998	100 %		24,998
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 Q4			
Output : 078405 Education Management Services					

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N/A					
Non Standard Outputs:		Monitoring and inspection for primary schools, secondary schools carried out	Salary paid to staff at head office. Stationery procured Welfare and imprest paid	Monitoring and inspection for primary schools, secondary schools carried out	Salary paid to staff at head office. Stationery procured Welfare and imprest paid Electricity bills and water bills paid Detergents procured.
		Salary paid	Electricity bills and water bills paid	Salary paid	
		Stationery procured	Detergents procured	Stationery procured	
		Welfare and imprest paid	ECD activities of	Welfare and imprest paid	
		procurement of noticeboards	formulating IECD committee done at	procurement of noticeboards	
		Electricity bills and water bills paid	district and at head office, dissemination	Electricity bills and water bills paid	
		Detergents procured	of the policy and	Detergents procured	
		Administration of PLE	IECD guidelines, radio talk shows	Administration of PLE	
		ECD activities supported, Quality education and	conducted, spot messages on adolescent	ECD activities supported, Quality education and	
		Adolescent development	development made, cross-sectoral data	Adolescent development	
		activities for UNICEF supported	collection for OOSC	activities for UNICEF supported	
		Vehicle maintenance done	done supported	Vehicle maintenance done	
		data collection for PBS supported	Monitoring and inspection for	data collection for PBS supported	
		medical expenses made	schools carried out	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	49,425	62 %	15,298
213001	Medical expenses (To employees)	2,000	2,000	100 %	2,000
213002	Incapacity, death benefits and funeral expenses	5,000	5,000	100 %	2,500
221001	Advertising and Public Relations	20,000	6,170	31 %	1,000
221002	Workshops and Seminars	25,000	10,833	43 %	10,833
221005	Hire of Venue (chairs, projector, etc)	20,000	2,650	13 %	400
221008	Computer supplies and Information Technology (IT)	5,000	4,999	100 %	1,949
221009	Welfare and Entertainment	30,000	29,795	99 %	5,392
221011	Printing, Stationery, Photocopying and Binding	25,000	19,847	79 %	5,331
222001	Telecommunications	5,000	250	5 %	250
223005	Electricity	3,000	3,000	100 %	1,250
223006	Water	2,000	2,000	100 %	750
224004	Cleaning and Sanitation	2,000	2,000	100 %	600
227001	Travel inland	255,360	152,759	60 %	47,910

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228002 Maintenance - Vehicles	25,000	21,000	84 %	11,149
Wage Rect:	80,000	49,425	62 %	15,298
Non Wage Rect:	219,360	132,359	60 %	53,041
Gou Dev:	0	0	0 %	0
External Financing:	205,000	129,945	63 %	38,273
Total:	504,360	311,729	62 %	106,612

Reasons for over/under performance: The Under performance was due to inadequate funds

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 construction of classroom blocks and VIP latrines.
281501 Environment Impact Assessment for Capital Works	25,000	8,000	32 %	3,030
281503 Engineering and Design Studies & Plans for capital works	44,000	20,998	48 %	7,369
281504 Monitoring, Supervision & Appraisal of capital works	70,000	50,997	73 %	21,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	79,994	163 %	31,865
External Financing:	90,000	0	0 %	0
Total:	139,000	79,994	58 %	31,865

Reasons for over/under performance: Underperformance was due less funds allocated to the department for this output in Q4

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	()	(1)SNE facility operational in the District	()
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	()	(45) Children accessing SNE facilities.	()
Non Standard Outputs:	Inspections carried out		Inspections carried out	
227001 Travel inland	12,591	8,785	70 %	7,006

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,591	8,785	70 %	7,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,591	8,785	70 %	7,006
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>20,599,691</i>	<i>20,319,117</i>	<i>99 %</i>	<i>5,557,098</i>
<i>Non-Wage Reccurent:</i>	<i>3,955,160</i>	<i>4,217,723</i>	<i>107 %</i>	<i>1,668,316</i>
<i>GoU Dev:</i>	<i>1,328,576</i>	<i>1,951,898</i>	<i>147 %</i>	<i>1,681,926</i>
<i>Donor Dev:</i>	<i>811,000</i>	<i>129,945</i>	<i>16 %</i>	<i>38,273</i>
<i>Grand Total:</i>	<i>26,694,427</i>	<i>26,618,683</i>	<i>99.7 %</i>	<i>8,945,612</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel procured for 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), 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),16.5km on Kalagi-Bukooza-Kikuta road and 11km on Nakifuma –Kabawala road.		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	Carried out mechanised maintenance of 16.5km on Kalagi-Bukooza-Kikuta road and 11km on Nakifuma –Kabawala road.
227001 Travel inland	105,000	100,819	96 %		27,005
227004 Fuel, Lubricants and Oils	332,604	213,079	64 %		33,383
228001 Maintenance - Civil	163,867	4,448	3 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	318,346	53 %		60,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	318,346	53 %		60,391
Reasons for over/under performance:	The under performance was due to inadequate road funds allocated to the district in Q4				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 21/22.	Paid for Repair and maintenance of one grader with number plate:LG 0003-084.Bought 7 tyres for water bouser YG 2195W. 2 Batteries for UG :1708W,2 Batteries for UG 1876W,2 Batteries for UG 2195W,2 Batteries for LG 0003-084,2 Batteries for LG 0003-084,2 Batteries for UR 1395.	Repair and maintenance carried out for District Road Equipment in Q4 FY 21/22.	Paid for Repair and maintenance of one grader with number plate:LG 0003-084.Bought 7 tyres for water bouser YG 2195W. 2 Batteries for UG :1708W,2 Batteries for UG 1876W,2 Batteries for UG 2195W,2 Batteries for LG 0003-084,2 Batteries for LG 0003-084,2 Batteries for UR 1395.
228003 Maintenance – Machinery, Equipment & Furniture	172,289	135,191	78 %	60,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,289	135,191	78 %	60,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,289	135,191	78 %	60,587
Reasons for over/under performance:	The under performance was due to inadequate funds that affected implementaion 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 Q4 FY 2021/22.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q4 FY 2021/22.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q4 FY 2021/22.
211101 General Staff Salaries	90,000	89,948	100 %	26,633
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 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,770	44 %	770
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,920	1,920	100 %	480
227001 Travel inland	112,000	16,579	15 %	120
Wage Rect:	90,000	89,948	100 %	26,633
Non Wage Rect:	135,920	21,269	16 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,920	111,217	49 %	28,003
Reasons for over/under performance:	The under performance was due to inadequate funds which affected implementation of planned activities			

Vote:542 Mukono District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Payment made to road gangs to carry routine manual maintenance of 471.15km of District roads.		Payment made to road gangs to carry manual maintenance of 118.05km of District Roads. Q4 fy 21-22	Payment made to road gangs to carry routine manual maintenance of 471.15km of District roads.
227004 Fuel, Lubricants and Oils	30,000	22,300	74 %		0
228004 Maintenance – Other	111,345	15,758	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,345	38,058	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,345	38,058	27 %		0

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

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

No of bottle necks removed from CARs	() NIL	() NIL	()		()NIL
Non Standard Outputs:	UGX 798,975,000 transferred to 18 LLGS for carrying out road maintenance on Community access roads.	UGX 418,935,863 transferred to LGS for carrying out road maintenance on Community access roads.			UGX 275,000,000 transferred to LLGS for carrying out road maintenance on Community access roads.
263104 Transfers to other govt. units (Current)	798,975	418,936	52 %		275,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	798,975	418,936	52 %		275,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	798,975	418,936	52 %		275,000

Reasons for over/under performance: The Performance was affected by the budget cut for Uganda Road fund in FY21-22

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

N/A

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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 21-22.	UGX 159,000,000 paid for 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 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 21-22.	UGX 81,998,490 paid 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 21-22.
228001 Maintenance - Civil	350,000	159,000	45 %		81,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	9,000	5 %		9,000
Gou Dev:	150,000	150,000	100 %		72,998
External Financing:	0	0	0 %		0
Total:	350,000	159,000	45 %		81,998
Reasons for over/under performance:		Inadequate funds allocated to this output in Q4 affected the impementaion of planned activities.			
Total For Roads and Engineering : Wage Rect:	90,000	89,948	100 %		26,633
Non-Wage Reccurent:	2,050,000	940,800	46 %		406,348
GoU Dev:	150,000	150,000	100 %		72,998
Donor Dev:	0	0	0 %		0
Grand Total:	2,290,000	1,180,748	51.6 %		505,980

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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 Q4 FY 21-22.	
211101 General Staff Salaries	32,438	27,694	85 %		8,238
211103 Allowances (Incl. Casuals, Temporary)	32,000	26,999	84 %		174
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,522	1,522	100 %		362
222001 Telecommunications	300	300	100 %		150
223005 Electricity	600	600	100 %		150
227004 Fuel, Lubricants and Oils	16,000	15,993	100 %		3,996
228002 Maintenance - Vehicles	8,000	7,999	100 %		7,999
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,999	100 %		1,999
Wage Rect:	32,438	27,694	85 %		8,238
Non Wage Rect:	61,622	56,613	92 %		15,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,060	84,307	90 %		23,368
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits conducted in F/Y 2122	(18) Supervision visits conducted in F/Y 212		(6) Supervision visits conducted in Q4 F/Y 212	(6)Supervision visits conducted in Q4 F/Y 212
No. of water points tested for quality	(100) Old water sources tested for quality in F/Y 2021 /2022	(100) Old water sources tested for quality in F/Y 2021 /2022		(25) Old water sources tested for quality in F/Y 2021 /2022	(75)Old water sources tested for quality in Q4 F/Y 2021 /2022
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(4) District water supply and sanitation coordination meetings held.		(1) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed in F/Y 2021 / 2022	(4) Mandatory public notices displayed in F/Y 2021 / 2022		(0)Mandatory public notices displayed in F/Y 2021 / 2022	(3)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.	(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.	(75) 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 12 months in FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q4 FY 21/22.	
221002 Workshops and Seminars	8,380	8,380	100 %	7,070
227001 Travel inland	10,414	10,413	100 %	8,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,794	18,793	100 %	15,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,794	18,793	100 %	15,216
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) Water points rehabilitated	(30) Water points rehabilitated in FY 21-22.	(6) Water points rehabilitated in Q4 FY 21-22.	(16) Water points rehabilitated in Q4 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)	(95%) Number of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(95%) Number of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) NIL	(0) NIL	(0)	(0) NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	(1) Public sanitation site rehabilitated	(0)	(0) NIL
Non Standard Outputs:	Final payment for the renovation of the Office Block carried out in FY 21-22.			
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:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) Sanitation promotional events held.	(15) . Sanitation promotional events held Kimenyedde, Ntenjeru Kisoga and Nama SC	(3) Sanitation promotional events held.	(8) Sanitation promotional events held.

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No. of water user committees formed.	(20) Water user committees formed.	(32) Water user committees formed in Seeta Namuganga, Kasawo SC and Nagojje SC	(5) Water user committees formed.	(0)NIL
No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2021-2022	(34) 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	(0) N/A	(0) NIL	(0)	(0)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 the F/Y 2021-22.	(0)	(0)NIL
Non Standard Outputs:	N/A		NIL	
221002 Workshops and Seminars	41,449	41,447	100 %	9,256
227001 Travel inland	10,000	9,995	100 %	4,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,449	51,442	100 %	13,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,449	51,442	100 %	13,633
Reasons for over/under performance:				
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.	
281504 Monitoring, Supervision & Appraisal of capital works	30,317	30,310	100 %	2,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,317	30,310	100 %	2,567
External Financing:	0	0	0 %	0
Total:	30,317	30,310	100 %	2,567
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Environmental ,Sanitation and Hygiene promotion activities carried out in FY 21-22.	Environmental ,Sanitation and Hygiene promotion activities carried out in Q4 FY 21-22		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,799	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,799	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,799	100 %	0
Reasons for over/under performance:				
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).	(30) Boreholes to be rehabilitated in the District.	(4) Boreholes to be rehabilitated in the District in the following LLGs. Nama(4).	()NIL
Non Standard Outputs:	Materials for borehole rehabilitation procured.		NIL	
312104 Other Structures	100,800	100,792	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,800	100,792	100 %	0
External Financing:	0	0	0 %	0
Total:	100,800	100,792	100 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
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 and connection of consumers on mayangayangaga piped water 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	(0) NIL	()	(0)NIL

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Non Standard Outputs:	Final payment for One piped Water system of Mayangayanga made in FY 21- 22.Connection of 258 new costumers		Commisioning of completed facilliries	
312104 Other Structures	816,423	821,341	101 %	523,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	816,423	821,341	101 %	523,836
External Financing:	0	0	0 %	0
Total:	816,423	821,341	101 %	523,836
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>27,694</i>	<i>85 %</i>	<i>8,238</i>
<i>Non-Wage Reccurent:</i>	<i>145,047</i>	<i>140,030</i>	<i>97 %</i>	<i>43,980</i>
<i>GoU Dev:</i>	<i>967,342</i>	<i>972,242</i>	<i>101 %</i>	<i>526,403</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,144,827</i>	<i>1,139,966</i>	<i>99.6 %</i>	<i>578,620</i>

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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 Q4. 1 department vehicle maintained and serviced		Salaries paid for NR dept staff in Q2. 1 department vehicle maintained and serviced	Salaries paid for NR dept staff in Q4. 1 department vehicle maintained and serviced
211101 General Staff Salaries	149,114	128,487	86 %		42,995
213001 Medical expenses (To employees)	1,000	0	0 %		0
228002 Maintenance - Vehicles	11,600	10,000	86 %		8,172
Wage Rect:	149,114	128,487	86 %		42,995
Non Wage Rect:	12,600	10,000	79 %		8,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,714	138,487	86 %		51,167
Reasons for over/under performance: The under performance was due to the limited funds released.					
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	() N/A	()		()N/A
Non Standard Outputs:	30,000 tree seedlings procured and planted	N/A			N/A
	100 Primary and Secondary schools received tree seedlings				
224006 Agricultural Supplies	22,260	19,248	86 %		7,248

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227001 Travel inland	6,810	6,810	100 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	11,058	79 %	7,248
Gou Dev:	15,000	15,000	100 %	36
External Financing:	0	0	0 %	0
Total:	29,070	26,058	90 %	7,284
Reasons for over/under performance: The under performance was due to the delay in release of funds.				
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	(15) 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	(3) 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	5 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	3 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 non realization of Locally Raised Revenue funds.				
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	600	100 %	300
227004 Fuel, Lubricants and Oils	800	799	100 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	699
Reasons for over/under performance: The departmental performance was due to the timely release of funds.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) Wetland Action plans developed and implemented	(2) Wetland Action plans developed and implemented	()	(1) Wetland Action plans developed and implemented

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Area (Ha) of Wetlands demarcated and restored	(5) ha of wetland area demarcated and restored	(7) ha of wetland area demarcated and restored	(1) ha of wetland area demarcated and restored	(6) 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	400	100 %	60
227001 Travel inland	13,073	13,073	100 %	682
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %	1,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,473	17,472	100 %	2,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,473	17,472	100 %	2,016
Reasons for over/under performance:	The departmental performance was due to the adequate funds released.			
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	(40) 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	40 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	40 men and women trained in ENR monitoring
221002 Workshops and Seminars	1,800	233	13 %	233
227001 Travel inland	1,798	7,104	395 %	6,988
227004 Fuel, Lubricants and Oils	1,800	232	13 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	7,569	140 %	7,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	7,569	140 %	7,337
Reasons for over/under performance:	The over performance was due to the adequate funds released for the activity.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	(41) Development sites Monitored in the District for Compliance	(5) Development sites Monitored in the District for Compliance	(21) Development sites Monitored in the District for Compliance
Non Standard Outputs:	21 Development sites Monitored in the District for Compliance	41 Development sites Monitored in the District for Compliance	5 Development sites Monitored in the District for Compliance	21 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 non realization of Locally Raised Revenue 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	()	(5) Land disputes settled within the district	()
Non Standard Outputs:	20 Land disputes settled within the district		5 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 under performance was due to the inadequate funds released.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>128,487</i>	<i>86 %</i>	<i>42,995</i>
<i>Non-Wage Reccurent:</i>	<i>61,241</i>	<i>50,098</i>	<i>82 %</i>	<i>25,471</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>36</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>193,585</i>	<i>85.9 %</i>	<i>68,502</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	FAL learners trained		1000 FAL learners trained in the district.	FAL learners trained
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,144	1,643	52 %		823
227001 Travel inland	4,800	4,800	100 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,944	12,443	89 %		3,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,944	12,443	89 %		3,503
Reasons for over/under performance:	The poor performance in revenue was a a result of non realization of LRR				
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	320	100 %		160
221012 Small Office Equipment	1,732	0	0 %		0
227001 Travel inland	5,548	5,548	100 %		1,427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	5,868	77 %		1,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	5,868	77 %		1,587
Reasons for over/under performance:	Non realization of LRR to enable purchase of small office equipment.				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(137) Juvenile cases handled and settled in court.		(150) Juvenile cases handled and settled in court.	(77) Juvenile cases handled and settled in court.

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Non Standard Outputs:	N/A	Resettlement of 107 children to their different destinations. Placement of 25 children with foster parents Transported 48 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 of VAC	N/A	Resettlement of 37 children to their different destinations. Placement of 22 children with foster parents Transported 37 children to Naguru remand home and 2 to kampingisa National rehabilitation centre
221001 Advertising and Public Relations	30,000	27,000	90 %	13,500
221002 Workshops and Seminars	159,000	95,410	60 %	58,495
221009 Welfare and Entertainment	30,500	14,000	46 %	13,500
221011 Printing, Stationery, Photocopying and Binding	28,000	6,001	21 %	2,900
227001 Travel inland	264,342	147,771	56 %	77,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,842	10,842	92 %	3,027
Gou Dev:	0	0	0 %	0
External Financing:	500,000	279,340	56 %	163,089
Total:	511,842	290,182	57 %	166,117
Reasons for over/under performance:	None realization of LRR to enable implementation of other activities also donor funding was not released quarterly as planned			
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	Youth Council supported in the District to mobilize youths to initiate Income	N/A	Youth Council supported in the District to mobilize youths to initiate Income
221009 Welfare and Entertainment	2,500	2,300	92 %	0
227001 Travel inland	9,889	9,889	100 %	1,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,389	12,189	98 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,389	12,189	98 %	1,997
Reasons for over/under performance:	not all LRR was released as planned hence low performance			

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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 : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(23) PWD groups supported with IGA		(5) PWD groups supported with IGA	(5)PWD groups supported with IGA
Non Standard Outputs:	N/A	none		N/A	none
221002 Workshops and Seminars	2,500	2,000	80 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
227001 Travel inland	18,366	18,366	100 %		4,592
282101 Donations	11,477	11,477	100 %		2,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,843	31,843	91 %		7,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,843	31,843	91 %		7,461
Reasons for over/under performance: 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	83 workplaces supervised in the district. sensitization on labour relations		International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	25 workplaces supervised in the district. sensitization on labour relations
221002 Workshops and Seminars	2,500	2,500	100 %		2,500
227001 Travel inland	4,120	4,120	100 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,620	6,620	100 %		3,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,620	6,620	100 %		3,530
Reasons for over/under performance: no challenge faced in the quarter					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Investigations of Labour disputes cases	36 cases Handled and Investigations of Labour disputes cases		Handled Investigations of Labour disputes cases	36 cases Handled and Investigations of Labour disputes cases
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance: non prioritization of LRR to the department				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(20) Women Council supported in the district.	(3) 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	19,982	53 %	6,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,082	19,982	50 %	6,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,082	19,982	50 %	6,080
Reasons for over/under performance: Non realization of LRR 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	180,890	95 %	44,637
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	2,120	100 %	530
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	5,768	2,000	35 %	0
Wage Rect:	189,972	180,890	95 %	44,637
Non Wage Rect:	14,088	4,120	29 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,060	185,010	91 %	45,167
Reasons for over/under performance: Remaining wage is for staff not yet inpost				
<i>Total For Community Based Services : Wage Rect:</i>				
	189,972	180,890	95 %	44,637

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<i>Non-Wage Reccurent:</i>	<i>142,409</i>	<i>104,107</i>	<i>73 %</i>	<i>27,915</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>279,340</i>	<i>56 %</i>	<i>163,089</i>
<i>Grand Total:</i>	<i>832,381</i>	<i>564,337</i>	<i>67.8 %</i>	<i>235,642</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Staff in Planning Unit in FY 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 Staff in Planning Unit for12 months in Q4 FY 21-22.		Salaries paid to Staff in Planning Unit in Q4 FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties.	Salaries paid to Staff in Planning Unit for three months in Q4 FY 21-22.
211101 General Staff Salaries	45,600	44,456	97 %		10,863
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	3,200	100 %		800
221009 Welfare and Entertainment	3,600	3,599	100 %		899
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		850
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	61,404	59,340	97 %		5,823
228001 Maintenance - Civil	34,414	34,414	100 %		34,414
228002 Maintenance - Vehicles	9,237	3,000	32 %		25
Wage Rect:	45,600	44,456	97 %		10,863
Non Wage Rect:	97,055	76,753	79 %		40,280
Gou Dev:	30,800	30,800	100 %		2,531
External Financing:	0	0	0 %		0
Total:	173,455	152,010	88 %		53,674
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.	(12) DTPC meetings held and 12 sets of Minutes compiled and filed.	()	(3) DTPC meetings held for the months of April, May, June 2022 and 3 sets of Minutes compiled and filed.
Non Standard Outputs:	4 quarterly Statistaical Committe meetings held in FY 21-22.	3 Statistaical Committe meeting held in Q4 FY 21-22.	1 Statistaical Committe meeting held in Q4 FY 21-22.	1 Statistaical Committe meeting held in Q4 FY 21-22.
221009 Welfare and Entertainment	18,200	17,800	98 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	17,800	98 %	2,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	17,800	98 %	2,620
Reasons for over/under performance:	The under performance was due to inadequate funds allocated for this output in Q4			
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	10,000	100 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,250
Reasons for over/under performance:	The performance was achieved as planned becuase of adequate funds that was allocated to this output in Q4.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	CDOs and SACAOs tranied in the integration of population issues into development planning .	NIL	CDOs and SACAOs tranied in the integration of population issues into development planning .	NIL
227001 Travel inland	6,000	5,200	87 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,200	87 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,200	87 %	500

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 and
Enabling
Environment
activities funded
under UNICEF in
Community Based
Services and
Education
department
respectively.

Technical Backup
Support provided for
Child Protection
activities funded
under UNICEF in
the LLGs.

Technical Backup
Support provided for
Child Protection and
Enabling
Environment
activities funded
under UNICEF in
Community Based
Services and
Education
department
respectively.

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 Q4 from UNICEF.

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. Provided technical backup support to the department of Production (Agriculture Sector) in the implementation of GIZ project titled Strengthening the District Agricultural Sector Collaboration and Access to Information with active participation of Civil Society Organisation.	Participation of Civil Society Organisations strengthened in planning and budgetary Processes of Mukono District Local Government	Provided technical backup support to the department of Production (Agriculture Sector) in the implementation of GIZ project titled Strengthening the District Agricultural Sector Collaboration and Access to Information with active participation of Civil Society Organisation.
221002 Workshops and Seminars	44,000	7,125	16 %	7,125
221008 Computer supplies and Information Technology (IT)	16,000	900	6 %	900
221009 Welfare and Entertainment	20,000	16,866	84 %	16,866
221011 Printing, Stationery, Photocopying and Binding	20,000	2,919	15 %	2,919
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
222001 Telecommunications	8,000	1,800	23 %	1,800
224001 Medical and Agricultural supplies	8,000	230	3 %	230
227001 Travel inland	154,000	26,324	17 %	18,624
227003 Carriage, Haulage, Freight and transport hire	70,000	17,150	25 %	17,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	19,664	85 %	11,964
Gou Dev:	0	0	0 %	0
External Financing:	320,000	53,650	17 %	53,650
Total:	343,000	73,314	21 %	65,614

Reasons for over/under performance: Under performance was due to inadequate funds allocated to this output in Q4

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	Quarterly Budget performance report for FY 20-21 and FY 21-22(Q4 FY 20/21, Q1.Q2.Q3 FY 21-22),Budget Framework Paper for fy 22-23, draft and final Budget documents for FY 22-23 prepared and submitted to MoFPED and OPM through the Office of Chief Administrative Officer.	Quarter three FY 21 -22 and Budget performance report and final Budget for FY 22-23 prepared and submitted to MoFPED and OPM through the Office of CAO	Quarter three Budget performance report for FY 21-22 and final Budget for FY 22-23 prepared and submitted to MoFPED and OPM through the Office of Chief Administrative Officer.
222003 Information and communications technology (ICT)	2,400	2,400	100 %	600
227001 Travel inland	17,600	17,600	100 %	6,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	6,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,674

Reasons for over/under performance: Performance was as achieved as planned since all the planned funds were allocated to this output in 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	4 Monitoring Exercices for District Programmes and projects carried out in FY 21-22	1 monitoring Exercice for District Programmes and projects carried out in Q4 FY 21-22	1 monitoring Exercice for District Programmes and projects carried out in Q4 FY 21-22
227001 Travel inland	22,000	22,000	100 %	5,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,000	100 %	5,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	5,504

Reasons for over/under performance: Performance was as achieved as planned since all the planned funds were allocated to this output in Q4

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 - Computer Mother board,Computer Drum ,Internal Hard Disk and RAM procured	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 - Computer Mother board,Computer Drum ,Internal Hard Disk and RAM procured
281501 Environment Impact Assessment for Capital Works	6,800	6,800	100 %	1,398
312202 Machinery and Equipment	5,664	0	0 %	0
312203 Furniture & Fixtures	109,859	59,921	55 %	6
312213 ICT Equipment	70,680	56,258	80 %	22,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,003	122,979	64 %	23,740
External Financing:	0	0	0 %	0
Total:	193,003	122,979	64 %	23,740
Reasons for over/under performance:	The under performance was due to inadequate locally raised revenue allocated to the department in Q4 affected the implementation of planned activities.			
Total For Planning : Wage Rect:	45,600	44,456	97 %	10,863
Non-Wage Reccurent:	196,255	171,417	87 %	71,791
GoU Dev:	223,803	153,779	69 %	26,271
Donor Dev:	620,000	53,650	9 %	53,650
Grand Total:	1,085,658	423,303	39.0 %	162,575

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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 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 stationary) 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	57,479	95 %		13,570
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	57,479	95 %		13,570
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,720	57,479	63 %		13,570
Reasons for over/under performance:	The under performance 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 Departments, Sub-counties, Schools and Health Facilities		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, Schools and 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	N/A	NIL	N/A
227001 Travel inland	50,000	39,000	78 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	39,000	78 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	39,000	78 %	7,000
Reasons for over/under performance:	The under performance was due to the limited funds.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>57,479</i>	<i>95 %</i>	<i>13,570</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>39,000</i>	<i>49 %</i>	<i>7,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,720</i>	<i>96,479</i>	<i>68.6 %</i>	<i>20,570</i>

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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	(2) 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	(6) 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.	() Businesses inspected for compliance to the law.		(50) Businesses inspected for compliance to the law.	() Businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	() Businesses issued with trade licenses.		(10) Businesses issued with trade licences.	() Businesses issued with trade licenses.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	39,624	32,432	82 %		7,933
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	4,170	100 %		1,038
Wage Rect:	39,624	32,432	82 %		7,933
Non Wage Rect:	7,189	4,170	58 %		1,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,813	36,602	78 %		8,971
Reasons for over/under performance:	The under performance was due the limited funds released to the department.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	()		()	()
No of businesses assisted in business registration process	(40) Businesses assisted in business registration process	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	()		()	()
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	(0) Producers or producer groups linked to market internationally through UEPB	(2) Producers or producer groups linked to market internationally through UEPB	(0) Producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(0) Market information reports disseminated	(1) Market information reports disseminated	(0) Market information reports disseminated
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: The under performance was due to the non realization of Locally Raised Revenue.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(50) Cooperative groups supervised	(0) Cooperative groups supervised	(10) Cooperative groups supervised	(0) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(0) Cooperative groups mobilized for registration.	(10) Cooperative groups mobilized for registration.	(0) Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(0) Cooperatives assisted in registration.	(10) Cooperatives assisted in registration.	(0) 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	1,700	16 %	1,700
282101 Donations	287,867	45,500	16 %	35,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,638	47,200	15 %	36,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,638	47,200	15 %	36,700

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

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(0) Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(0) 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)	() No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(2) New tourism sites identified	() New tourism sites identified	() New tourism sites identified	() New tourism sites identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	1,000	33 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250
Reasons for over/under performance: The under performance was due to the delay in release in funds.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() N/A	() N/A	()	()N/A
No. of producer groups identified for collective value addition support	() N/A	() N/A	()	()N/A
No. of value addition facilities in the district	() N/A	() N/A	()	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	500
Reasons for over/under performance: The under performance was due to the inadequate funds released.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Computer supplies and information procured Printing stationary, photocopying and binding carried out.	N/A	Computer supplies and information procured Printing stationary, photocopying and binding carried out.
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	700

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227001 Travel inland	5,000	5,000	100 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	9,799	100 %	2,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	9,799	100 %	2,451
Reasons for over/under performance: The departmental performance was due to the timely release of funds.				
<i>Total For Trade Industry and Local Development :</i>	<i>39,624</i>	<i>32,432</i>	<i>82 %</i>	<i>7,933</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>335,627</i>	<i>66,170</i>	<i>20 %</i>	<i>40,939</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>375,251</i>	<i>98,602</i>	<i>26.3 %</i>	<i>48,872</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				546,270	3,204,882
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	2,700,184
<i>Programme : Pre-Primary and Primary Education</i>				191,868	2,201,402
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,989,696
Item : 211101 General Staff Salaries					
-	Nakanyonyi Abdu Rahman Nakiwate	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Bamusuuta Bamusuuta	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Bamusuuta Bazzeketa	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Bamusuuta Bwalala	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Makukuba Gonve	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Makukuba Gonve UMEA	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Nabalanga Kabawala	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Nabalanga Kakiri PS	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Makukuba Kawoomya RC PS	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Nagalama Kazinga UMEA	Sector Conditional Grant (Wage)	.....	0	1,989,696
-	Nabalanga Nabalanga PS	Sector Conditional Grant (Wage)	0	1,989,696
-	Bamusuuta Nagalama Mixed PS	Sector Conditional Grant (Wage)	0	1,989,696

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-	Nakanyonyi	Sector Conditional	0	1,989,696
-	Nakanyonyi CU PS	Grant (Wage)	0	1,989,696
-	Nakanyonyi	Sector Conditional	0	1,989,696
-	Nakanyonyi Project	Grant (Wage)	0	1,989,696
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	183,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	6,405
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	8,870
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	3,452
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	8,827
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	7,594
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	11,840
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	8,626
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	8,655
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	15,047
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	7,623
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	10,203
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	12,109
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	14,078
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	4,656
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	8,268
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	7,323
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	7,422
Namyoooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	7,236
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	14,833
St. Mulumba Nyenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	10,791
Capital Purchases				

Vote:542 Mukono District**Quarter4**

Output : Latrine construction and rehabilitation			32,642	27,847
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nagalama 1 VIP Latrine constructed at Kazinga UMEA in Naki	Sector Development Completed Grant	32,642	27,847
Programme : Secondary Education			108,685	498,782
Higher LG Services				
Output : Secondary Teaching Services			0	393,814
Item : 211101 General Staff Salaries				
-	Nakanyonyi Makerere Advanced SS	Sector Conditional Grant (Wage)	0	393,814
-	Nakanyonyi Namataba S S	Sector Conditional Grant (Wage)	0	393,814
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	104,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	104,967
Sector : Health			228,191	504,698
Programme : Primary Healthcare			18,815	18,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,815	18,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	18,815	18,807
Programme : District Hospital Services			209,376	485,890
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	485,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	485,890
LCIII : Mpunge			237,294	992,675
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	973,867
Programme : Pre-Primary and Primary Education			70,553	631,399
Higher LG Services				
Output : Primary Teaching Services			0	546,877
Item : 211101 General Staff Salaries				
-	Mpunge Buleebi	Sector Conditional Grant (Wage)	0	546,877
-	Ngombere Kikubo CU PS	Sector Conditional Grant (Wage)	0	546,877
-	Mpunge Mpunge PS	Sector Conditional Grant (Wage)	0	546,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	52,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	10,315
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	12,711
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	13,585
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	9,635
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	6,276
Capital Purchases				
Output : Latrine construction and rehabilitation			32,642	32,000
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 Completed Grant	32,642	32,000
Programme : Secondary Education			93,270	342,468
Higher LG Services				
Output : Secondary Teaching Services			0	246,907
Item : 211101 General Staff Salaries				
-	Mpunge BLK Muwonge SS	Sector Conditional Grant (Wage)	0	246,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	95,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	95,561
Sector : Health			18,815	18,807
Programme : Primary Healthcare			18,815	18,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,815	18,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	18,815	18,807
LCIII : Ntunda			174,224	380,763
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	352,552
Programme : Pre-Primary and Primary Education			89,378	352,552
Higher LG Services				
Output : Primary Teaching Services			0	255,877
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public	Sector Conditional Grant (Wage)	0	255,877
-	Ntunda Mother Kevin Namukupa	Sector Conditional Grant (Wage)	0	255,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	96,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	8,569
MOTHER KEVIN NAMA KUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	6,605
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	8,109
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	4,871
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	10,948
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	10,734
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	10,834
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	13,122
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	6,863
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	7,666
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	8,354
Sector : Health			28,223	28,211
Programme : Primary Healthcare			28,223	28,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	28,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,408	9,404
KYABAZAALA HC	Ntunda	Sector Conditional Grant (Non-Wage)	18,815	18,807

Vote:542 Mukono District**Quarter4**

LCIII : Mpatta			876,181	1,661,157
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	1,632,946
Programme : Pre-Primary and Primary Education			253,789	945,171
Higher LG Services				
Output : Primary Teaching Services			0	669,614
Item : 211101 General Staff Salaries				
-	kabanga Butere	Sector Conditional Grant (Wage)	0	669,614
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	669,614
-	mpatta Mugomba PS	Sector Conditional Grant (Wage)	0	669,614
-	mpatta Mugomba UMEA	Sector Conditional Grant (Wage)	0	669,614
-	mpatta Nabalanga PS	Sector Conditional Grant (Wage)	0	669,614
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,789	108,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	6,586	24,515
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	7,504	8,039
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	6,450	7,150

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MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	6,807	10,081
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	13,420	13,027
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	8,864	9,185
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,544	9,759
ST. BALIKUDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	9,136	12,015
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	5,906	6,691
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	7,572	8,096
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	167,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	taba 2 Classroom Block constructed at St Balikudembe T	Sector Development Completed Grant	172,000	167,000
Programme : Secondary Education			154,570	687,775
Higher LG Services				
Output : Secondary Teaching Services			0	546,907
Item : 211101 General Staff Salaries				
-	mpatta Kojja SS	Sector Conditional Grant (Wage)	0	546,907
-	kabanga Nagojje SS	Sector Conditional Grant (Wage)	0	546,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,570	140,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	154,570	140,867
Sector : Health			28,223	28,211
Programme : Primary Healthcare			28,223	28,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	28,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja	Sector Conditional Grant (Non-Wage)	9,408	9,404
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	18,815	18,807

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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	657,935
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	610,917
Programme : Pre-Primary and Primary Education			16,885	277,939
Higher LG Services				
Output : Primary Teaching Services			0	246,877
Item : 211101 General Staff Salaries				
-	Bugombe Koome CU	Sector Conditional , Grant (Wage)	0	246,877
-	Lwomolo Koome RC Buyana	Sector Conditional , Grant (Wage)	0	246,877
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			16,885	31,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	10,997
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	10,679
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	9,386
Programme : Secondary Education			152,295	332,978
Higher LG Services				
Output : Secondary Teaching Services			0	186,907
Item : 211101 General Staff Salaries				
-	Bugombe Nakanyonyi SSS	Sector Conditional Grant (Wage)	0	186,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	146,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	146,071
Sector : Health			47,038	47,019
Programme : Primary Healthcare			47,038	47,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	47,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe	Sector Conditional Grant (Non-Wage)	9,408	9,404
KANSAMBWE HC	Busanga	Sector Conditional Grant (Non-Wage)	9,408	9,404
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	18,815	18,807
MYENDE HC II	Busanga	Sector Conditional Grant (Non-Wage)	9,408	9,404
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	2,190,644
Sector : Agriculture			95,571	0
<i>Programme : Agricultural Extension Services</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			17,441	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,441	0
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	17,441	0
Sector : Education			401,543	2,162,433
<i>Programme : Pre-Primary and Primary Education</i>			214,688	1,356,310
Higher LG Services				
Output : Primary Teaching Services			0	1,130,491
Item : 211101 General Staff Salaries				
-	Waggala Ananda	Sector Conditional Grant (Wage)	0	1,130,491
-	Kyajja Bubiro	Sector Conditional Grant (Wage)	0	1,130,491
-	Namataba Kanyogoga PS	Sector Conditional Grant (Wage)	0	1,130,491
-	Nakibano Kasana PS	Sector Conditional Grant (Wage)	0	1,130,491
-	Namagunga Kayanja Community	Sector Conditional Grant (Wage)	0	1,130,491
-	Kyajja kYAJJA PS	Sector Conditional Grant (Wage)	0	1,130,491
-	Nagojje Mayangayanga	Sector Conditional Grant (Wage)	0	1,130,491
-	Nagojje Nagojje PS	Sector Conditional Grant (Wage)	0	1,130,491
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			149,403	173,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	5,889
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	5,014
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	12,357
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	7,422
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	21,208
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	5,545
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	6,161
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	8,383
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	7,355
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	7,975
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	5,946
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	10,863
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	31,875
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	11,479
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	6,792
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	4,957
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	7,592
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	7,007
Capital Purchases				
Output : Latrine construction and rehabilitation			65,285	52,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kayanja Community in	Sector Development Grant Completed,Completed-	32,642	52,000

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Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kyajja PS in Nagojje	Sector Development Grant	Completed,Completed-	32,642	52,000
Programme : Secondary Education				186,855	806,123
Higher LG Services					
Output : Secondary Teaching Services				0	600,722
Item : 211101 General Staff Salaries					
-	Nagojje Mbalala SS	Sector Conditional Grant (Wage)	„	0	600,722
-	Nakibano Namakwa SS	Sector Conditional Grant (Wage)	„	0	600,722
-	Namataba Sir Apollo Kaggwa SS	Sector Conditional Grant (Wage)	„	0	600,722
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				186,855	205,402
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)		124,980	129,021
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)		61,875	76,381
Sector : Health				28,223	28,211
Programme : Primary Healthcare				28,223	28,211
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,223	28,211
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)		18,815	18,807
WAGGALA HC	Waggala	Sector Conditional Grant (Non-Wage)		9,408	9,404
LCIII : Kasawo				1,081,757	2,540,566
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	2,497,190
Programme : Pre-Primary and Primary Education			145,228	1,172,420
Higher LG Services				
Output : Primary Teaching Services			0	992,760
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri RC PS	Sector Conditional Grant (Wage)	0	992,760
-	Kasana Kakira Orpharnage	Sector Conditional Grant (Wage)	0	992,760
-	Kakuukulu Kakukuulu PS	Sector Conditional Grant (Wage)	0	992,760
-	Kasana Kasana UMEA	Sector Conditional Grant (Wage)	0	992,760
-	Kitovu Kasawo Mubanda PS	Sector Conditional Grant (Wage)	0	992,760
-	kabimbiri Kasawo Public	Sector Conditional Grant (Wage)	0	992,760
-	Kigolola Kateete PS 2	Sector Conditional Grant (Wage)	0	992,760
-	Kigolola Kibamba Noor	Sector Conditional Grant (Wage)	0	992,760
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	992,760
-	kabimbiri Kikandwa PS	Sector Conditional Grant (Wage)	0	992,760
-	Namaliri Kyosimba Onaaya C U PS	Sector Conditional Grant (Wage)	0	992,760
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,228	179,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	5,315

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Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	8,225
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	6,462
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	9,514
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	17,655
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	11,750
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	6,491
Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	9,787
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	10,050
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	7,623
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	7,408
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	7,406
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	6,956
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	9,071
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	13,455
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	8,687
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	17,154
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	16,650
Programme : Secondary Education			171,445	1,324,770
Higher LG Services				
Output : Secondary Teaching Services			0	1,160,804
Item : 211101 General Staff Salaries				
-	Namaliri	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Kitovu	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Kawuku SS	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	kabimbiri	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Koome seed	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Kasana	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Namasumbi	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Moslem	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	kabimbiri	Sector Conditional Grant (Wage) ,,,,	0	1,160,804
-	Simex Voc SS	Sector Conditional Grant (Wage) ,,,,	0	1,160,804

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,445	163,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	85,984
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	77,982
Sector : Health			42,427	43,375
Programme : Primary Healthcare			42,427	43,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	5,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	4,797	5,761
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,630	37,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	Kasana	Sector Conditional Grant (Non-Wage)	9,408	9,404
KASAWO HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	18,815	18,807
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,408	9,404
LCIII : Seeta Namuganga			312,338	1,780,533
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	1,574,792
Programme : Pre-Primary and Primary Education			172,987	1,574,792
Higher LG Services				
Output : Primary Teaching Services			0	1,391,684
Item : 211101 General Staff Salaries				
-	Kayini Buyita	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kalangalo	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kayini CU PS	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kayini Kamwokya Islamic	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kibbuye Mapeera PS	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kimegga CU PS	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kitale RC PS	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kituula Public School	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Kyanika CU	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Maggwa CU PS	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Nabiga RC	Sector Conditional Grant (Wage)	0	1,391,684
-	Kayini Nakasenyi CU PS	Sector Conditional Grant (Wage)	0	1,391,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,345	151,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)	4,767	5,731
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)	5,957	6,734
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	9,986	10,131
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,827	8,311
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,603	7,279
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)	7,946	8,411

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Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)	8,252	8,669
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)	10,071	10,203
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,040	11,020
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,929	8,397
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,791	12,496
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,246	6,978
Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	12,382
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	14,689
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	11,264
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	8,411
Capital Purchases				
Output : Latrine construction and rehabilitation			32,642	32,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayini I VIP Latrine constructed Kayini Kamw PS in Seeta	Sector Development Completed Grant	32,642	32,000
Sector : Health			60,223	205,741
Programme : Primary Healthcare			60,223	205,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	28,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga	Sector Conditional Grant (Non-Wage)	18,815	18,807
SEETA KASAWO HC	Namanoga	Sector Conditional Grant (Non-Wage)	9,408	9,404
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,000	177,530
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namuganga I VIP Latrine at Namuganga HC III	Sector Development Completed Grant	32,000	177,530
LCIII : Ntenjeru			423,711	1,458,315
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	1,364,071
Programme : Pre-Primary and Primary Education			139,195	1,078,716
Higher LG Services				
Output : Primary Teaching Services			0	915,263
Item : 211101 General Staff Salaries				
-	Ntanzu Bugolombe	Sector Conditional Grant (Wage)	0	915,263
-	Bugoye Bugoye	Sector Conditional Grant (Wage)	0	915,263
-	Bunakajja Bunakijja	Sector Conditional Grant (Wage)	0	915,263
-	Terere Bunankanda	Sector Conditional Grant (Wage)	0	915,263
-	Bugoye Bunyama	Sector Conditional Grant (Wage)	0	915,263
-	Nsanja Katosi CU PS	Sector Conditional Grant (Wage)	0	915,263
-	Nsanja Katosi RC PS	Sector Conditional Grant (Wage)	0	915,263
-	Nsanja Luyobyoy RC PS	Sector Conditional Grant (Wage)	0	915,263
-	Ssaayi Maziba PS	Sector Conditional Grant (Wage)	0	915,263
-	Ntanzu Mpumu PS	Sector Conditional Grant (Wage)	0	915,263
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			139,195	163,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	8,099	9,920
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	8,574
BUNAKIJJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	8,760
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	9,121
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	8,741
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	10,064
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	10,465
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	7,756
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	5,272
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	9,323	9,572
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	12,805
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	12,834
SALAMA SCHOOL FOR THE BLIND	Bunakajja	Sector Conditional Grant (Non-Wage)	3,783	8,463
SALAMA SCHOOL FOR THE BLIND SNE	Ssaayi	Sector Conditional Grant (Non-Wage)	5,335	3,489
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	13,454	13,055
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	6,605
ST. JOSEPH BALIKUDDembe KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	9,013
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	8,942
Programme : Secondary Education			26,775	285,356
Higher LG Services				
Output : Secondary Teaching Services			0	244,835
Item : 211101 General Staff Salaries				
-	Nsanja Namanoga SS	Sector Conditional Grant (Wage)	0	244,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	40,521

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	40,521
Sector : Health			94,076	94,244
Programme : Primary Healthcare			94,076	94,244
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,076	94,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	94,076	94,244
LCIII : Nakisunga			915,119	2,579,534
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	2,515,234
Programme : Pre-Primary and Primary Education			341,015	1,469,117
Higher LG Services				

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Output : Primary Teaching Services			0	641,614
Item : 211101 General Staff Salaries				
-	Katente Kateete	Sector Conditional Grant (Wage)	0	641,614
-	Katente Kibazo PS	Sector Conditional Grant (Wage)	0	641,614
-	Kiyoola Kitoola PS	Sector Conditional Grant (Wage)	0	641,614
-	kyetume Kyetume SDA PS	Sector Conditional Grant (Wage)	0	641,614
-	kyetume Kyuetume CU	Sector Conditional Grant (Wage)	0	641,614
-	wankoba Lukonge PS	Sector Conditional Grant (Wage)	0	641,614
-	Seeta-nazigo Makata PS	Sector Conditional Grant (Wage)	0	641,614
-	wankoba Mwanyagiri	Sector Conditional Grant (Wage)	0	641,614
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	234,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	6,204
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	11,279
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	7,293
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	7,838
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	10,619
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	7,384
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	9,759
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	8,641
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	13,994
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	17,573
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	9,221
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	12,625
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	11,178

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NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	7,738
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	10,517
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	9,185
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	7,322
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	5,530
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	8,024
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	9,068
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	38,924
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	4,971
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	592,615
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kyabalongo 2 Classroom Block constructed at Namina PS	Sector Development Completed-Grant	172,000	592,615
Programme : Secondary Education			388,160	1,046,117
Higher LG Services				
Output : Secondary Teaching Services			0	656,722
Item : 211101 General Staff Salaries				
-	wankoba Kamda Community	Sector Conditional Grant (Wage)	0	656,722
-	Seeta-nazigo Kisowera SSS	Sector Conditional Grant (Wage)	0	656,722
-	kyabalongo Seeta College	Sector Conditional Grant (Wage)	0	656,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	389,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	123,017
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	159,131
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	107,247
Sector : Health			61,428	64,300

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Programme : Primary Healthcare			61,428	64,300
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	17,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume	Sector Conditional Grant (Non-Wage)	9,593	11,521
NAMUYENJE HEALTH CENTRE	Namuyenje	Sector Conditional Grant (Non-Wage)	4,797	5,761
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	47,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,408	9,404
KIYOOLA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	9,408	9,404
KYABALOGO HEALTH CENTRE	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	9,404
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	18,815	18,807
LCIII : Nama			1,240,106	2,514,136
Sector : Agriculture			113,620	41,735
Programme : Agricultural Extension Services			113,620	41,735
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	41,735
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Mpoma Mukono fisheries office and diagnostic laboratory	Sector Development Completed Grant	14,765	19,204
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mpoma 4 Acre model farms in selected LLGs	Sector Development Completed Grant	27,177	22,531
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	2,185,631
Programme : Pre-Primary and Primary Education			297,293	1,127,882
Higher LG Services				
Output : Primary Teaching Services			0	786,632
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge PS	Sector Conditional Grant (Wage)	0	786,632
-	Katoogo Katoogo PS	Sector Conditional Grant (Wage)	0	786,632
-	Mpoma Kichwa PS	Sector Conditional Grant (Wage)	0	786,632
-	Mpoma Kisowera PS	Sector Conditional Grant (Wage)	0	786,632
-	Kasenge Kivuvu PS	Sector Conditional Grant (Wage)	0	786,632
-	Mpoma Naama Muslim	Sector Conditional Grant (Wage)	0	786,632
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	174,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	12,109
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	11,592
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	8,582
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	43,466
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	6,820
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	8,641
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	11,794
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	10,246
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	10,237
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	10,418

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NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	6,749
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	6,003
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	8,626
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	7,064
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	11,902
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	167,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bulika 2 Classroom Block constructed at Namulugwe PS	Sector Development Completed Grant	172,000	167,000
Programme : Secondary Education			406,820	1,057,749
Higher LG Services				
Output : Secondary Teaching Services			0	665,334
Item : 211101 General Staff Salaries				
-	Kasenge Kasana SS	Sector Conditional Grant (Wage) ..	0	665,334
-	Bulika Kasawo SS	Sector Conditional Grant (Wage) ..	0	665,334
-	Mpoma Mpunge seed	Sector Conditional Grant (Wage) ..	0	665,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	392,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	127,404
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	201,861
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	63,151
Sector : Health			397,428	286,770
Programme : Primary Healthcare			397,428	286,770
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	17,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Namubiru	Sector Conditional Grant (Non-Wage)	4,797	5,761

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NOAHS ARK HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	9,593	11,521
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	47,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,408	9,404
KASENGE HC II	Kasenge	Sector Conditional Grant (Non-Wage)	9,408	9,404
KATOOGO HEALTH CENTRE	Katoogo	Sector Conditional Grant (Non-Wage)	18,815	18,807
MPOMA HC	Mpoma	Sector Conditional Grant (Non-Wage)	9,408	9,404
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 - Grant	304,000	222,470
LCIII : Kimenyedde			1,084,023	3,475,484
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	2,625,932
Programme : Pre-Primary and Primary Education			290,323	1,295,735
Higher LG Services				
Output : Primary Teaching Services			0	1,014,386
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa wamuyadde	Sector Conditional Grant (Wage)	0	1,014,386
-	Namaliga Busenya	Sector Conditional Grant (Wage)	0	1,014,386
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	0	1,014,386
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	1,014,386
-	Kawongo Kawongo PS	Sector Conditional Grant (Wage)	0	1,014,386
-	Bukasa Kawuku Boarding PS	Sector Conditional Grant (Wage)	0	1,014,386
-	Kiwafu Kimenyedde UMEA	Sector Conditional Grant (Wage)	0	1,014,386
-	Bukasa Kisoga Mumyuka PS	Sector Conditional Grant (Wage)	0	1,014,386
-	Kiwafu Kiwafu CU PS	Sector Conditional Grant (Wage)	0	1,014,386
-	Nanga Kiyiribwa PS	Sector Conditional Grant (Wage)	0	1,014,386
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	131,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	5,774
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	7,967
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	7,771

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Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	5,287
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	8,483
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	10,174
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	7,881
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	12,109
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	9,200
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	6,878
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	12,310
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	11,221
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	9,915
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	11,851
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	4,527
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	150,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukasa 2 Classrrom block constructed at Bukasa Namuyadde	District Discretionary Development Equalization Grant	Completed	172,000 150,000
Programme : Secondary Education			254,472	1,330,197
Higher LG Services				
Output : Secondary Teaching Services			0	859,629
Item : 211101 General Staff Salaries				
-	Bukasa Kimenyedde Seed	Sector Conditional Grant (Wage)	,,, 0	859,629
-	Kawongo Namirembe standard	Sector Conditional Grant (Wage)	,,, 0	859,629
-	Namaliga New King David SSS	Sector Conditional Grant (Wage)	,,, 0	859,629
-	Bukasa Spring Field College	Sector Conditional Grant (Wage)	,,, 0	859,629
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			43,750	51,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE SEED SCHOOL	Bukasa	Sector Conditional Grant (Non-Wage)	43,750	51,127
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,722	419,441
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiwafu Kimenyedde seed	Sector Development Completed-Grant	210,722	419,441
Sector : Health			28,223	28,211
Programme : Primary Healthcare			28,223	28,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	28,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu	Sector Conditional Grant (Non-Wage)	9,408	9,404
NAKIFUMA HC	Namaliga	Sector Conditional Grant (Non-Wage)	18,815	18,807
Sector : Water and Environment			295,000	821,341
Programme : Rural Water Supply and Sanitation			295,000	821,341
Capital Purchases				
Output : Construction of piped water supply system			295,000	821,341
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kawongo Connection of 258 new consumers	Sector Development -,Completed-Grant	110,000	821,341
Construction Services - Contractors-393	Bukasa Payment for Mayangayanga Water System	Sector Development -,Completed-Grant	185,000	821,341
LCIII : Kyampisi			613,126	2,632,027
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 - 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	2,571,118
Programme : Pre-Primary and Primary Education			332,380	1,845,530
Higher LG Services				
Output : Primary Teaching Services			0	1,468,712
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	0	1,468,712
-	Dundu Buntaba	Sector Conditional Grant (Wage)	0	1,468,712
-	Bulijjo Bunyiri Moslem	Sector Conditional Grant (Wage)	0	1,468,712
-	kabembe Kabembe PS	Sector Conditional Grant (Wage)	0	1,468,712
-	Dundu Kalagala Muslim	Sector Conditional Grant (Wage)	0	1,468,712
-	Dundu Kasaayi RC PS	Sector Conditional Grant (Wage)	0	1,468,712
-	Ntonto Kasenene UMEA PS	Sector Conditional Grant (Wage)	0	1,468,712
-	Ntonto Kiwumu PS	Sector Conditional Grant (Wage)	0	1,468,712
-	kabembe Kiyunga Islamic	Sector Conditional Grant (Wage)	0	1,468,712
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	1,468,712
-	Kyabakadde Kyabakadde CU	Sector Conditional Grant (Wage)	0	1,468,712

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-	Dundu Kyoga CU PS	Sector Conditional Grant (Wage)	0	1,468,712
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				127,738	170,817
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIJJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)		10,632	10,676
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)		7,317	7,881
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)		8,065	8,512
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)		8,269	8,684
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)		4,036	5,115
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)		7,317	9,816
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)		6,229	13,603
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)		11,822	10,179
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)		9,170	16,622
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)		6,654	9,772
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)		9,765	13,460
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)		8,320	8,727
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)		5,889	9,427
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)		6,399	8,647
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)		6,654	12,711
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)		5,889	9,427
ST. PONSANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)		5,311	7,560
Capital Purchases					
Output : Classroom construction and rehabilitation				172,000	174,000
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Bulijjo 2 Classrrom block constructed at Kiyuga Islamic P	District Discretionary Development Equalization Grant	Completed	172,000	174,000
Output : Latrine construction and rehabilitation				32,642	32,000

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyabakadde IP Latrine constructed at Kyabakade PS in Kyampis	Sector Development Completed Grant	32,642	32,000
Programme : Secondary Education			70,525	725,589
Higher LG Services				
Output : Secondary Teaching Services			0	647,891
Item : 211101 General Staff Salaries				
-	Dundu Greensted limited	Sector Conditional Grant (Wage)	0	647,891
-	kabembe Nakifuma High	Sector Conditional Grant (Wage)	0	647,891
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	0	647,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	77,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	77,698
Sector : Health			79,038	47,019
Programme : Primary Healthcare			79,038	47,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	47,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu	Sector Conditional Grant (Non-Wage)	9,408	9,404
KYAMPISI HEALTH CENTRE	Kyabakadde	Sector Conditional Grant (Non-Wage)	18,815	18,807
MBALIGA HC	kabembe	Sector Conditional Grant (Non-Wage)	9,408	9,404
NAMASUMBI HC	Ntonto	Sector Conditional Grant (Non-Wage)	9,408	9,404
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	1,830,989
Sector : Agriculture			1,941,361	1,378,603

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Programme : Agricultural Extension Services			17,000	12,095
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	12,095
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 Completed Grant	12,500	12,095
Programme : District Production Services			1,924,361	1,366,508
Capital Purchases				
Output : Administrative Capital			1,924,361	1,366,508
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsuube-Kauga Office of DNRO	Sector Development Completed Grant	26,000	25,936
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 Completed Grant	273,340	277,991
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 Completed Grant	20,000	783,374
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nsuube-Kauga 88 Tablet computers for 18 LLGs	Sector Development Completed Grant	149,519	149,519
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Nsuube-Kauga Assorted items for the 4 Demos	Sector Development Completed Grant	24,371	24,300
Sector : Education			668,000	92,995

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Programme : Pre-Primary and Primary Education				529,000	13,000
Capital Purchases					
Output : Classroom construction and rehabilitation				13,000	13,000
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nsuube-Kauga PROJECT RETENTION FOR SFG PROJECTS	Sector Development Grant	Completed	13,000	13,000
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	79,994
Capital Purchases					
Output : Administrative Capital				139,000	79,994
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	8,000
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO- DCDO and DEO	External Financing	Completed,	20,000	8,000
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	External Financing	,Completed	30,000	20,998
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	Sector Development Grant	,Completed	14,000	20,998
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	,Completed	12,000	50,997
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	Sector Development Grant	,Completed	30,000	50,997
Sector : Health				244,283	24,278
Programme : Primary Healthcare				24,283	24,278
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				24,283	24,278
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 - 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 Completed Grant	13,283	13,283
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	150,901
Programme : Rural Water Supply and Sanitation			150,919	150,901
Capital Purchases				
Output : Administrative Capital			30,317	30,310
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DWO	Sector Development Completed Grant	30,317	30,310
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 - Grant	100,800	100,792
Sector : Public Sector Management			493,003	184,212
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	122,979
Capital Purchases					
Output : Administrative Capital				193,003	122,979
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	Completed-	6,800	6,800
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	-	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	Completed-	8,270	10,661

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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	,Completed	5,400	22,336
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	-	15,392	3,230
ICT - Printers-821	Nsuube-Kauga 4 PRINTERS FOR CAO-DP-DACO- DSC	District Discretionary Development Equalization Grant	,Completed	10,800	22,336
ICT - Workstation Computers (PC)-862	Nsuube-Kauga 6 DESKTOP- COMPUTERS FOR CFO-DP-SEC PLN-SEC CAO- REG	District Discretionary Development Equalization Grant	-	20,088	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	2,770,025
Sector : Education				289,641	2,294,622
Programme : Pre-Primary and Primary Education				2,591	3,678
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,591	3,678
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)		2,591	3,678
Programme : Secondary Education				287,050	2,290,944

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Higher LG Services					
Output : Secondary Teaching Services				0	2,008,736
Item : 211101 General Staff Salaries					
-	Missing Parish Bukerere College School	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish Central College Kabimbiri	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish Central View HS	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish Dynamic SS	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish Kasawo Islamic	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish Mubanda Secondary school	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish Namuganga SS	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish St Charles College school Nsagi	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
-	Missing Parish St Charles Lwanga Bukerere	Sector Conditional Grant (Wage)	,,,,,,	0	2,008,736
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				287,050	282,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		107,125	114,797
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)		179,925	167,411
Sector : Health				426,998	475,403
Programme : District Hospital Services				426,998	475,403
Lower Local Services					
Output : District Hospital Services (LLS.)				426,998	475,403
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)		426,998	475,403