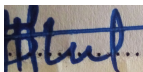

Vote:542 Mukono District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2019/20. 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: 29/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,165,188	1,353,242	63%
Discretionary Government Transfers	4,425,042	3,570,276	81%
Conditional Government Transfers	35,247,076	27,409,738	78%
Other Government Transfers	3,791,074	1,493,301	39%
External Financing	256,500	97,764	38%
Total Revenues shares	45,884,879	33,924,321	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,460,303	5,538,991	5,211,698	74%	70%	94%
Finance	469,132	336,606	315,316	72%	67%	94%
Statutory Bodies	1,007,284	695,433	584,124	69%	58%	84%
Production and Marketing	2,330,532	1,778,128	1,542,152	76%	66%	87%
Health	6,530,010	4,800,285	4,216,117	74%	65%	88%
Education	24,190,088	17,479,985	15,975,613	72%	66%	91%
Roads and Engineering	1,329,919	1,041,276	779,180	78%	59%	75%
Water	733,657	706,916	459,523	96%	63%	65%
Natural Resources	233,794	146,096	140,615	62%	60%	96%
Community Based Services	312,905	227,679	216,859	73%	69%	95%
Planning	1,076,819	1,052,347	855,877	98%	79%	81%
Internal Audit	107,720	74,040	70,291	69%	65%	95%
Trade, Industry and Local Development	102,716	46,539	28,725	45%	28%	62%
Grand Total	45,884,879	33,924,321	30,396,090	74%	66%	90%
<i>Wage</i>	25,001,080	19,186,543	18,509,093	77%	74%	96%
<i>Non-Wage Recurrent</i>	15,231,984	10,744,699	9,814,791	71%	64%	91%
<i>Domestic Devt</i>	5,395,315	3,895,315	2,033,795	72%	38%	52%
<i>Donor Devt</i>	256,500	97,764	38,410	38%	15%	39%

Vote:542 Mukono District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipts. By the end of Q3 FY 19/20, the District had received UGX 33,924,321,000 against the planned UGX 45,844,879,000 translating to 74% budget performance which was slightly below the expected performance due sources like Other Government Transfers and External Funding performed below the projected 75% by the end of Q3 FY 19/20. However Discretionary Government Transfers performed at 81% by the end of Q3. Disbursements. The overall disbursements to departments and Lower local Governments were UGX 33,924,321,000 implying a budget release of 100%. On departmental level, 51.5% of the disbursements were allocated to Education department, 16.3% to Administration department, 14.1% to Health Department, 5.2% to Production and Marketing Department, 3.1% to Planning Unit, 3.1% to Roads and Engineering Department and 6.7% to Statutory Bodies, Finance Department, Water Sector, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 30,396,090,000 representing 89.6% of the budget release was utilized to achieve departmental outputs leaving unspent balance of 10.4% at the end of Q3 for FY 19/20 mainly for capital projects in Education, Planning, Works, and Health departments whose construction was still on-going at the end of Q3. . Wage accounted for 60.8% of the overall total expenditure, 32.3% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.9% of the overall expenditure of the District by the end of Q3 in FY 19/20.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,165,188	1,353,242	63 %
Local Services Tax	220,000	132,000	60 %
Land Fees	50,000	30,000	60 %
Local Hotel Tax	2,500	1,500	60 %
Application Fees	25,000	15,000	60 %
Business licenses	522,521	362,789	69 %
Stamp duty	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Park Fees	14,500	8,700	60 %
Property related Duties/Fees	1,041,980	625,188	60 %
Animal & Crop Husbandry related Levies	16,187	9,712	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	15,591	60 %
Registration of Businesses	33,063	19,838	60 %
Market /Gate Charges	20,000	12,000	60 %
Other Fees and Charges	172,451	108,324	63 %
Group registration	0	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	21,000	12,600	60 %
Miscellaneous receipts/income	0	0	0 %
2a.Discretionary Government Transfers	4,425,042	3,570,276	81 %
District Unconditional Grant (Non-Wage)	1,032,252	774,189	75 %
District Discretionary Development Equalization Grant	1,005,977	1,005,977	100 %
District Unconditional Grant (Wage)	2,386,813	1,790,110	75 %

Vote:542 Mukono District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b. Conditional Government Transfers	35,247,076	27,409,738	78 %
Sector Conditional Grant (Wage)	22,614,267	17,396,433	77 %
Sector Conditional Grant (Non-Wage)	4,820,259	3,337,528	69 %
Sector Development Grant	2,109,536	2,109,536	100 %
Transitional Development Grant	779,802	779,802	100 %
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100 %
Salary arrears (Budgeting)	8,861	8,861	100 %
Pension for Local Governments	3,175,467	2,381,600	75 %
Gratuity for Local Governments	1,371,622	1,028,717	75 %
2c. Other Government Transfers	3,791,074	1,493,301	39 %
Support to PLE (UNEB)	40,000	38,664	97 %
Uganda Road Fund (URF)	1,039,919	803,776	77 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	15,000	25 %
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	285,910	40 %
Neglected Tropical Diseases (NTDs)	415,155	349,951	84 %
DVV International	1,500,000	0	0 %
3. External Financing	256,500	97,764	38 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	82,500	29,122	35 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	68,642	39 %
Total Revenues shares	45,884,879	33,924,321	74 %

Cumulative Performance for Locally Raised Revenues

By the end of Q3 FY 19/20, locally raised revenue performed at 63%. This was below the projected performance because the district did not receive any locally raised revenue advance from Central government in Q3. However the actual performance of locally raised revenue per source which was transferred to central government as a payback was as follows in Q3: UGX 17,885,500 for Local Services Tax, UGX 10,477,710 for Land Fees, UGX 245,000 as Local Hotel Tax, UGX 1,380,000 as Application Fees, UGX 96,901,500 as Business licenses, UGX 150,812,175 for Property related Duties/Fees, UGX 240,000 as Animal & Crop Husbandry related Levies, UGX 2,500,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 2,050,000 for Registration of Businesses, UGX 3,200,000 as Market /Gate Charges, UGX 54,997,370 for Other Fees and Charges. This implies that the District had transferred UGX 340,689,255 to Bank of Uganda local revenue collection account in Q3 for FY 19/20

Cumulative Performance for Central Government Transfers

By the end of Q3 the district had received UGX 32,473,315,000 against the expected UGX 43,463,691,000 representing 74.7% which is slightly below the projected 75% and this was attributed to the fact that other government transfers performed below the expected 75% performance by the end of Q3. However Discretionary Government transfers and Conditional Government Transfers performed at 81 and 78% respectively by end of Q3 FY 19/20. The bulk of Central Government Transfers were for quarterly sector wage, sector non-wage and development related expenditures.

Vote:542 Mukono District**Quarter3**

Cumulative Performance for Other Government Transfers

By the end of Q3 the district had received UGX 1,493,301,000 against the expected UGX 3,791,074,000 representing 39% which is below the projected 75% and this was attributed to the fact that there was none receipt of other government transfers to departments of Natural resources and Education in Q3.

Cumulative Performance for External Financing

Donor grants performed at 38% by the end of Q3. This was below the expected 75% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 35% and 39 % respectively which was below the expected 75% performance.

Vote:542 Mukono District

Quarter3

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,734,727	1,224,350	71 %	433,682	399,001	92 %
District Production Services	595,805	317,803	53 %	148,951	141,363	95 %
Sub- Total	2,330,532	1,542,152	66 %	582,633	540,364	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,129,919	779,180	69 %	282,480	178,579	63 %
District Engineering Services	200,000	0	0 %	50,000	0	0 %
Sub- Total	1,329,919	779,180	59 %	332,480	178,579	54 %
Sector: Tourism, Trade and Industry						
Commercial Services	102,716	28,725	28 %	25,679	8,813	34 %
Sub- Total	102,716	28,725	28 %	25,679	8,813	34 %
Sector: Education						
Pre-Primary and Primary Education	14,066,609	9,418,561	67 %	3,516,652	3,540,040	101 %
Secondary Education	9,361,604	6,312,028	67 %	2,340,401	2,459,194	105 %
Skills Development	412,520	27,399	7 %	103,130	23,100	22 %
Education & Sports Management and Inspection	345,356	216,601	63 %	86,339	68,072	79 %
Special Needs Education	4,000	1,024	26 %	1,000	0	0 %
Sub- Total	24,190,088	15,975,613	66 %	6,047,522	6,090,404	101 %
Sector: Health						
Primary Healthcare	4,513,181	2,858,562	63 %	1,128,295	919,080	81 %
District Hospital Services	981,684	923,763	94 %	245,421	557,921	227 %
Health Management and Supervision	1,035,145	433,792	42 %	258,786	7,098	3 %
Sub- Total	6,530,010	4,216,117	65 %	1,632,502	1,484,099	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	733,657	459,523	63 %	183,414	49,259	27 %
Natural Resources Management	233,794	140,615	60 %	58,449	51,004	87 %
Sub- Total	967,451	600,138	62 %	241,863	100,263	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	312,905	216,859	69 %	78,226	72,084	92 %
Sub- Total	312,905	216,859	69 %	78,226	72,084	92 %
Sector: Public Sector Management						
District and Urban Administration	7,460,303	5,211,698	70 %	1,865,076	1,512,659	81 %
Local Statutory Bodies	1,007,284	584,124	58 %	251,821	157,931	63 %
Local Government Planning Services	1,076,819	855,877	79 %	269,205	231,217	86 %
Sub- Total	9,544,406	6,651,699	70 %	2,386,102	1,901,808	80 %
Sector: Accountability						

Vote:542 Mukono District**Quarter3**

Financial Management and Accountability(LG)	469,132	315,316	67 %	117,283	110,349	94 %
Internal Audit Services	107,720	70,291	65 %	26,930	24,000	89 %
<i>Sub- Total</i>	576,852	385,607	67 %	144,213	134,350	93 %
Grand Total	45,884,879	30,396,090	66 %	11,471,220	10,510,764	92 %

Vote:542 Mukono District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,420,303	5,498,991	74%	1,855,076	1,455,678	78%
District Unconditional Grant (Non-Wage)	129,116	97,837	76%	32,279	34,279	106%
District Unconditional Grant (Wage)	841,941	631,456	75%	210,485	210,485	100%
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100%	91,815	0	0%
Gratuity for Local Governments	1,371,622	1,028,717	75%	342,906	342,906	100%
Locally Raised Revenues	193,000	121,092	63%	48,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,333,035	862,167	65%	333,259	74,142	22%
Pension for Local Governments	3,175,467	2,381,600	75%	793,867	793,867	100%
Salary arrears (Budgeting)	8,861	8,861	100%	2,215	0	0%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	7,460,303	5,538,991	74%	1,865,076	1,469,012	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	841,941	576,147	68%	210,485	193,115	92%
Non Wage	6,578,362	4,608,052	70%	1,644,590	1,310,844	80%
Development Expenditure						
Domestic Development	40,000	27,499	69%	10,000	8,700	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,460,303	5,211,698	70%	1,865,076	1,512,659	81%

Vote:542 Mukono District**Quarter3**

C: Unspent Balances		
Recurrent Balances	314,792	6%
Wage	55,309	
Non Wage	259,483	
Development Balances	12,501	31%
Domestic Development	12,501	
External Financing	0	
Total Unspent	327,293	6%

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 Cumulative Outturn for the department was 74%. This was slightly below the projected 75% performance owing to Multi Sectoral Transfers to LLGs and Locally Raised Revenue performing below 75% performance. On Quarterly performance, Revenues performed at 79% since District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Pension for Local Government, District Discretionary Development Equalisation Grant and Transitional Development Grant had performed above 99% by the end of Q3. Expenditure was more than revenues in Q3 since the department was able to utilise unspent funds worth UGX 325, 134,000 in Q2 for Q3 to pay pension and gratuity related activities. The absorption capacity of the department was 94% hence leaving a balance of 6% for the department at the end of Q3 for FY 19/20.

Reasons for unspent balances on the bank account

There was a balance of UGX 327,293,000 at the end of Q3. Of which UGX 55,309,000 was wage balances that would be paid to Staff whose recruitment had not been concluded by the end of Q3 and salary deductions for the month of March 2019. Non- wage was UGX 259,483,000 meant for mainly pension and gratuity related activities since the files had not been verified by the relevant authorities. There was also a balance of UGX 12,501,000 for Domestic Development which as a result of on-going procurement processes for the Motorcycle for Health Supervisor at the end of Q3.

Highlights of physical performance by end of the quarter

Paid Staff salaries and Pension by 28th day of each month for three months. Aply supervised, coordinated and monitored activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Ensured that departments and town councils presented draft work plans and budgets for FY 20/21. Held one disciplinary and Land Board meeting meeting at the district headquarter Ensured timely transfer of mandated funds to all established government departments and other institution. Held the 3 monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils Conducted 7 Civil marriages at District Headquarters. Held meetings on behalf of the Administrator General. Held 9 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	469,132	336,606	72%	117,283	81,500	69%
District Unconditional Grant (Non-Wage)	119,707	88,000	74%	29,927	27,500	92%
District Unconditional Grant (Wage)	216,000	162,000	75%	54,000	54,000	100%
Locally Raised Revenues	133,425	86,606	65%	33,356	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	469,132	336,606	72%	117,283	81,500	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	159,887	74%	54,000	57,281	106%
Non Wage	253,132	155,428	61%	63,283	53,068	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	469,132	315,316	67%	117,283	110,349	94%
C: Unspent Balances						
Recurrent Balances		21,291	6%			
Wage		2,113				
Non Wage		19,178				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,291	6%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the department had an outturn and expenditure stood of 72% and 67% respectively. The revenues were below the projected 75% due to locally raised revenue performing at 65% which was below the expected performance. On quarterly outturn, revenues and expenditure performed at 69% and 94% respectively. Revenues performance was below the expected 100% due to none receipt of locally raised revenue in Q3 and District Unconditional Grant (Non Wage) performing at 92%. Wage and Non-Wage expenditures accounted for 50.7% and 49.3% respectively. Expenditure was more than receipts in Q3 owing utilisation of un-utilised funds for Q2 in Q3. The absorption capacity of the receipts for the department was 94% there by leaving unspent balance of UGX 21,291,000 at the end of Q3 for the department.

Reasons for unspent balances on the bank account

There was a balance of UGX 21,291,000 at the end of Q3. Of which UGX 2,113,000 was wage balances that would be paid to Staff who were promoted and had not accessed the new salary scale by the end of Q3. Non- wage was UGX 19,178,000 part of which was for payment of the contractor for carrying out property evaluation

Highlights of physical performance by end of the quarter

Paid Staff Salaries three months in Q3 FY 19/20. Managed to collect and transferred UGX 340,689,255 to Bank of Uganda local revenue collection account in Q3 for FY 19/20. Coordinated preparation of draft work plans and budgets for FY 20/21 Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programmes. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Made Prompt and timely payment of goods works and services to contractors and other service providers. Carried out procurement of accountable stationery for lower Local Governments. Held the revenue review meetings with Lower Local Governments to analyse performance and challenges in revenue collection.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,007,284	695,433	69%	251,821	161,433	64%
District Unconditional Grant (Non-Wage)	422,862	318,368	75%	105,715	105,578	100%
District Unconditional Grant (Wage)	223,422	167,565	75%	55,856	55,855	100%
Locally Raised Revenues	361,000	209,500	58%	90,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,007,284	695,433	69%	251,821	161,433	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	143,267	64%	55,856	48,848	87%
Non Wage	783,862	440,857	56%	195,965	109,084	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,007,284	584,124	58%	251,821	157,931	63%
C: Unspent Balances						
Recurrent Balances		111,309	16%			
Wage		24,298				
Non Wage		87,010				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		111,309	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 19/20, the cumulative receipts for the department were 69% .This was below the expected performance because locally raised revenue performed at 58% at the end of Q3.On quarterly performance, revenue and expenditure performed at 64 and 63% respectively. There was no receipt of Locally Raised Revenues to the department in Q3. The budget absorption capacity for the Department was 84% at the end of Q3 leaving unspent balance of UGX 111,309,000(16%).

Vote:542 Mukono District

Quarter3**Reasons for unspent balances on the bank account**

At the end of Q3, the department had unspent balance of UGX 111,309,000(16%). From the unspent balance, Non-wage funds were UGX 87,010,000 mainly for payment of allowances for committee sitting that would sit in May 2020, Exgratia and honoraria for political leaders. The Wage balance of UGX 24,298,000 was meant for payment of statutory deductions that had not been cleared at the end of Q3.

Highlights of physical performance by end of the quarter

Paid salaries to political and technical staff for 3 months. The District Executive Committee members carried out monitoring of National Road funded projects (Roads light graded) in Ntunda, Kasawo, Nama, Kyampisi and Namataba TC and SFG projects in Mpatta, Mpunge and Koome SCs. DDEG projects in Kimenyedde, Kyampisi, Nakifuma Nagalama TC and Namataba TC. Held 3 District Executive Committee meetings at the District headquarters Held Council meeting on 12th March 2020 for Budget lay. Held one business committee meeting at District Headquarters. Held one standing committee (sectoral) meeting and councillors were duly facilitated. Paid ex-gratia to District Councilors.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,173,616	1,621,212	75%	543,404	534,404	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	442,983	332,237	75%	110,746	110,746	100%
Locally Raised Revenues	36,000	18,000	50%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	687,895	515,921	75%	171,974	171,974	100%
Sector Conditional Grant (Wage)	1,006,739	755,054	75%	251,685	251,685	100%
Development Revenues	156,916	156,916	100%	39,229	52,305	133%
Sector Development Grant	156,916	156,916	100%	39,229	52,305	133%
Total Revenues shares	2,330,532	1,778,128	76%	582,633	586,709	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	1,029,482	71%	362,430	357,821	99%
Non Wage	723,895	499,463	69%	180,974	169,336	94%
Development Expenditure						
Domestic Development	156,916	13,207	8%	39,229	13,207	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,330,532	1,542,152	66%	582,633	540,364	93%
C: Unspent Balances						
Recurrent Balances		92,267	6%			
Wage		57,809				
Non Wage		34,458				
Development Balances		143,709	92%			
Domestic Development		143,709				
External Financing		0				
Total Unspent		235,976	13%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Outturn and expenditure stood at 76% and 66% respectively. Outturn performed slightly above expected but Sector Development Grant performed at 100%. However, Local revenue performed at 50% at the end of Q3 which was below the expected performance. On quarterly outturn, revenue and expenditure performed at 101% and 93% respectively. Wage accounted for 67%, Non-wage related activities accounted for 32.4% and 0.6% for development expenditures. The absorption capacity for the department was 87% hence leaving unspent balance of UGX 235,976,000(13%) at the end of Q3.

Reasons for unspent balances on the bank account

At the end of Q3 the department had unspent balance of UGX 235,976,000 out of which UGX 57,809,000 as Wage due to unpaid salary deductions by end of Q3. UGX 34,458,000 as Sector Conditional Grant Non-Wage and Locally Raised Revenue and UGX 143,709,000 as Sector Development Grant. The reason for the unspent balance of development was partly delayed by COVID -19 pandemic which interfered with procurement process before end of Q3. Then Non-Wage balances will be utilized in Q4 to facilitate comprehensive monitoring exercise by both technical and political leadership

Highlights of physical performance by end of the quarter

Paid salaries for 3 months to the department staff in Q3 FY 19/20. Established and facilitated multi-sectoral political and technical teams to monitor district activities. Led district technical team to visit and verify attack by elegant grass hoppers in 6 sub-counties; Nakifuma-naggalama, Mukono division, Kasawo, Nakisunga, Ntunda, Mpunge Advised and demonstrated on the chemical control of Elegant grass hoppers (*zonocerus* sp) Supervised and monitored 2 plant clinic sessions at Bukooza, Nakanyonyi, in Nakifuma-Naggalama Town council. Participated and compiled the major farmers of food market oriented for COVID 19 Report 436 samples submitted in by farmers, processed and analyzed and treatment harmonized. 274 dogs and 19 cats were vaccinated against rabbies in Mukono Central Division 100 cows were synchronized using prids, Gonna breed and synchronate in Nama, seeta Namuganga, kimenyedde, Nagojje and Ntenjero kisoga T/C. 213 inseminations were made in the district. 186 were for cattle and 27 for pigs. 3 Pasture Demos were established in Nama (1) and Nagojje (2) Sub-counties. 6, 4-acre model farmers and 26 OWC beneficiaries were supervised and given advise on BMPs in Koome, Nama, Kyampisi, Nagojje and Ntenjeru Kisoga T/C. (still ongoing) Supported quality assurance practices and HACCP at Katosi, Buleebi, Nangoma, Kiziru and Buzindere Established 2 new Apiary demonstrations in Nagojje and Ntenjeru sub counties. Carried out support supervision of 4 demonstration apiaries in Kimenyedde, Mpunge, Nakisunga and Ntunda. Technical back stopping visits were undertaken in Nagojje, Nama, Nabbale, Kimenyedde, Mpatata, Mpunge and Koome Sub counties by the Principal Entomologist for Assisted 2 new bee keepers in site selection in Nagojje

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,398,129	3,827,140	71%	1,349,532	1,247,968	92%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
Locally Raised Revenues	20,553	9,941	48%	5,138	0	0%
Other Transfers from Central Government	1,135,155	635,861	56%	283,789	188,841	67%
Sector Conditional Grant (Non-Wage)	655,869	490,924	75%	163,967	162,989	99%
Sector Conditional Grant (Wage)	3,584,551	2,688,414	75%	896,138	896,138	100%
Development Revenues	1,131,881	973,145	86%	282,970	240,591	85%
External Financing	256,500	97,764	38%	64,125	55,354	86%
Sector Development Grant	125,381	125,381	100%	31,345	41,794	133%
Transitional Development Grant	750,000	750,000	100%	187,500	143,444	77%
Total Revenues shares	6,530,010	4,800,285	74%	1,632,502	1,488,559	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,584,551	2,472,316	69%	896,138	792,699	88%
Non Wage	1,813,577	942,431	52%	453,394	178,440	39%
Development Expenditure						
Domestic Development	875,381	762,960	87%	218,845	512,960	234%
External Financing	256,500	38,410	15%	64,125	0	0%
Total Expenditure	6,530,010	4,216,117	65%	1,632,502	1,484,099	91%
C: Unspent Balances						
Recurrent Balances		412,393	11%			
Wage		216,098				
Non Wage		196,295				
Development Balances		171,775	18%			
Domestic Development		112,421				
External Financing		59,354				
Total Unspent		584,168	12%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn and expenditure performed at 74% and 65% respectively. This performance was slightly below the expected 75% due to Locally raised revenues and Other government transfers performing below 75% at the end of Q3. However, Transitional Development Grant, Sector Development Grant and District Unconditional Grant (Non-Wage) performed at 100% by the end of Q3. On quarterly outturn, revenue and expenditure stood at 91% and 91% respectively. This was below the expected performance because Locally raised revenue, Other government transfers, External Financing and Transitional Development Grant performed below 100%.The absorption capacity of the department for the receipts was 88% at the end of Q3.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 584,168,000 at the end of Q3.From this balance wage was UGX 216,098,000 because of unpaid salary deductions. Non-Wage was UGX 196,295,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff. Development revenue was UGX 112,421,000 due to delayed construction for capital investments which had not been completed by end of Q3.

Highlights of physical performance by end of the quarter

Paid monthly salary to 387 health workers for three months in quarter three FY 19/20. Carried out assessment of service delivery gaps on human resource, maternal and child health services. Carried out joint supervision of health facilities. Carried out treatment camps targeting the vulnerable and elderly people. Carried out immunisation for 1967 children with pentavalent vaccine in the NGO basic health facilities in the district. Provided support supervision of health programmes by the DHT (HRH and programs . Held one review meeting at District level and Health Sub District Level. Offered health services to 75899 Outpatients, 2492 inpatients and conducted 13506 deliveries in NGO health facility. Offered health services to 91616 Outpatients, 3290 inpatient and conducted 3887 deliveries in HCIV,HCIII and HC II.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,489,243	16,279,140	76%	5,372,311	6,069,232	113%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	21,000	100%
Locally Raised Revenues	22,000	11,000	50%	5,500	0	0%
Other Transfers from Central Government	40,000	38,664	97%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,320,265	2,213,510	67%	830,066	1,106,755	133%
Sector Conditional Grant (Wage)	18,022,978	13,952,966	77%	4,505,744	4,941,477	110%
Development Revenues	2,700,845	1,200,845	44%	675,211	400,282	59%
Other Transfers from Central Government	1,500,000	0	0%	375,000	0	0%
Sector Development Grant	1,200,845	1,200,845	100%	300,211	400,282	133%
Total Revenues shares	24,190,088	17,479,985	72%	6,047,522	6,469,514	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,106,978	13,727,941	76%	4,526,744	4,993,469	110%
Non Wage	3,382,265	2,212,770	65%	845,566	1,082,680	128%
Development Expenditure						
Domestic Development	2,700,845	34,903	1%	675,211	14,256	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,190,088	15,975,613	66%	6,047,522	6,090,404	101%
C: Unspent Balances						
Recurrent Balances		338,430	2%			
Wage		288,025				
Non Wage		50,405				
Development Balances		1,165,943	97%			
Domestic Development		1,165,943				
External Financing		0				

Vote:542 Mukono District**Quarter3**

Total Unspent	1,504,373	9%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn and expenditure for the department performed at 72% and 66% respectively. The cumulative outturn was below the expected 75% performance because Sector Conditional Grant (Non -Wage) performed at 67% since no funds were received in Q2. There was none receipt of other development transfers from Central government in Q3 FY 9/20. On quarterly outturn, revenue performed at 107% and expenditure performed at 101%. Quarterly receipts for department were above the expected 100% performance since Sector Conditional Grant (Non -Wage) performed at 133% in Q3. The absorption capacity of receipts by the department was 91 % by the end of Q3 thereby leaving unspent funds of UGX 1,504,373,000 mainly for Capital projects whose construction had not been completed by the end of Q3.

Reasons for unspent balances on the bank account

By the end of Q3 the department had unspent funds of UGX 1,504,373,000. Of which UGX 1,165,943,000 was for Capital projects mainly for Capital projects whose construction had not been completed by the end of Q3. UGX 288,025,000 was for salaries and UGX 50,405 000 was non wage mainly for the Namataba Tertiary Institute which was transformed into a university by Central Government

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3 for FY 19/20. Transferred Capitation to 187 Universal Primary Education Schools of UGX 379,247,000 and 17 Universal Secondary Education Schools of UGX 647,733,000. Procured ICT equipments worth UGX 9,732,064(Computer Set, Laptop and a printer) Carried out assessment of special needs requirements in 5 schools Carried out monitoring of the following SFG capital projects: Classroom Block at Namulaba Primary School, Toilet Facilities at Seeta Nazigo Church of Uganda, Kayini Church of Uganda , Koome Buyana and Koome CU

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,329,919	1,041,276	78%	332,480	263,270	79%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	22,500	100%
Locally Raised Revenues	200,000	170,000	85%	50,000	0	0%
Other Transfers from Central Government	1,039,919	803,776	77%	259,980	240,770	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,329,919	1,041,276	78%	332,480	263,270	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	67,226	75%	22,500	22,227	99%
Non Wage	1,239,919	711,954	57%	309,980	156,352	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,329,919	779,180	59%	332,480	178,579	54%
C: Unspent Balances						
Recurrent Balances		262,096	25%			
Wage		274				
Non Wage		261,823				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		262,096	25%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 the outturn and expenditures for the department performed at 78% and 59% respectively. The Cumulative receipts were more than the projected 75% due to 85% performance of locally raised revenue and 77% performance of Uganda Road Fund by the end of Q3. On the quarterly outturn, revenues and expenditures performed at 79% and 54% respectively. The absorption capacity of the receipts was 75% hence leaving unspent balance of 25% at the end of Q3. Wage accounted for 8.6% of the overall expenditure for the department and Non-wage activities accounted for 91.4% of overall expenditure for the department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 262,096,000 as mainly locally raised revenue meant payment for completion of the first floor of the Administration block whose construction was still ongoing at the end of Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q3 in FY 19/20. Carried out mechanized maintenance of 31.29kms of District roads in the following Local Governments: Nakisunga Byafula, Namataba Kanyogoga, Naluwala-Luute and Bayfula-Katente.. Carried out Repair and maintenance for District Road Equipment in Q3 for FY 19/20. Prepared and submitted to Uganda Road fund Q3 departmental report.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,462	60,721	69%	21,865	16,990	78%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,438	24,329	75%	8,110	8,110	100%
Locally Raised Revenues	19,500	9,750	50%	4,875	0	0%
Sector Conditional Grant (Non-Wage)	35,524	26,643	75%	8,881	8,881	100%
Development Revenues	646,195	646,195	100%	161,549	215,398	133%
Sector Development Grant	626,393	626,393	100%	156,598	208,798	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	733,657	706,916	96%	183,414	232,389	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	20,364	63%	8,110	6,106	75%
Non Wage	55,024	31,122	57%	13,756	11,927	87%
Development Expenditure						
Domestic Development	646,195	408,036	63%	161,549	31,227	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	733,657	459,523	63%	183,414	49,259	27%
C: Unspent Balances						
Recurrent Balances		9,234	15%			
Wage		3,964				
Non Wage		5,270				
Development Balances		238,159	37%			
Domestic Development		238,159				
External Financing		0				
Total Unspent		247,394	35%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative Outturn was 96% and expenditure was 63%. Cumulative outturn was above the expected 75% performance due to 100% performance of Sector Development Grant and Transitional Development Grant by end of Q3. However District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at the expected 75%. On quarterly outturn, revenue and expenditure stood at 127% and 27% respectively. The revenue performance was above the expected because Sector Development Grant and Transitional Development Grant performed above the expected 100%. The absorption capacity of resources was 65% implying that the department had unspent balance of 35%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 247,394,000 at the end of Q3. Of which UGX 238,159,000 as Sector Development Grant for capital investments whose construction was still on-going at the end of Q3. UGX 5,270,000 was Non-wage due to un-cleared requisitions for the department by the end of Q3.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months in Q3. Carried out training of 40 members from new and old water user committees in Seeta Namuganga, Kasawo, Mounge, Nakisunga, Kyampisi, Ntunda, Nama, Mpatta and Nagojje Sub counties. Carried out assessment of functionality of 45 rehabilitated boreholes in Mpunge, Ntenjeru, Kyampisi, Nabbaale, Kimenyedde, Nama, Nagojje and Nakisunga Sub-counties. Held two District Water and Sanitation Coordination workshop at District Headquarters. Carried out rehabilitation of 25 boreholes in Kyampisi, Nama, Nakisunga, Mpatta, Nagojje and Ntunda Sub-counties.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,794	146,096	62%	58,449	41,199	70%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,114	111,836	75%	37,279	37,279	100%
Locally Raised Revenues	53,000	22,500	42%	13,250	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	11,680	8,760	75%	2,920	2,920	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	233,794	146,096	62%	58,449	41,199	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	106,751	72%	37,279	39,037	105%
Non Wage	84,680	33,864	40%	21,170	11,967	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,794	140,615	60%	58,449	51,004	87%
C: Unspent Balances						
Recurrent Balances		5,480	4%			
Wage		5,085				
Non Wage		396				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,480	4%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Outturn and Expenditure stood at 62% and 60% respectively. This was below the anticipated 75% due to none receipt of other government transfers from the line Ministry by end of Q3. On quarterly outturn, revenue and expenditure stood at 70% and 87% and this performance was below the expected because other government transfers from the line Ministry and locally raised revenue performed below at 0% at end of Q3. The absorption capacity of the department for the receipts was 96% implying unspent balance of 4% at the end of Q3

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 5,480,000. Of which UGX 5,085,000 was Wage and UGX 396,000 as Non-Wage. The reason for this unspent balance in Wage category was due to unpaid salary deductions by the department at the end of Q3.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months in Q3. Carried out training/Mentoring of Nakisunga Council on Environment laws. Carried out inspection of light grading of roads for EIA mitigation measures in the Sub-counties of Kyampisi, Nagojje, Nakisunga and Town-Councils of Ntenjeru Kisoga and Nakfiuma-Nagalama Town Councils. Carried out inspection of fragile areas developments like factories, stone quarries, and petrol Station for Environmental Impact Assessment mitigation measures implementation. Carried review visits of technical documents from NEMA. Carried out 15 visits to schools for licensing and registration. Carried out revenue monitoring and mobilisation for Natural resources products.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,905	227,679	73%	78,226	69,226	88%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,971	135,728	75%	45,243	45,243	100%
Locally Raised Revenues	36,000	20,000	56%	9,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,934	68,951	75%	22,984	22,984	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	312,905	227,679	73%	78,226	69,226	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	125,725	69%	45,243	45,286	100%
Non Wage	131,934	91,133	69%	32,983	26,798	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,905	216,859	69%	78,226	72,084	92%
C: Unspent Balances						
Recurrent Balances		10,820	5%			
Wage		10,003				
Non Wage		817				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,820	5%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 outturn and expenditure stood at 73 and 69% respectively. Cumulative receipts by the end of Q3 was slightly below the expected due to 56% performance of locally raised revenue by the end of Q3. However other sources such as District Unconditional Grant (Non-Wage, Sector Conditional Grant (Non-Wage) and Wage performed at 75%. On quarterly outturn, revenues and expenditure performed at 88% and 92% respectively. The reason for expenditures being slightly above revenues by 4% was due to utilisation of unspent Non-wage funds for Q2 in Q3. The absorption capacity of funds by the department was 95% hence leaving unspent fund of 5% by the end of Q3.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 10,820,000, out of which UGX 10,003,000 was wage balances due to salary deductions for the department and UGX 817,000 for non-wage funds due to un-cleared EFTs for the department by end of Q3.

Highlights of physical performance by end of the quarter

Paid salaries on the 28th of every month for three months in Q3 Carried out monitoring of all the special interest groups for example FAL, Women, PWDs, Elderly and the youth. Facilitated Community Development Officers to carry out supervision of community development work. The Labour section achieved the following outputs: Settled 35 labour cases, Carried out 22 labour inspections, Visited and trained 22 industries on industrial relations, Handled 14 labour accidents, Enabled Compensation for 11 accident claims. The probation and welfare section achieved the following outputs: Attended 31 court cases and carried out 26 social inquiries, Forwarded 19 social inquiries cases of juvenile offenders to court, Referred 18 welfare cases to court, Referred 03 children beyond control to Kampiringisa, 5 cases of children with fit parents were handled and settled, 5 missing children were reported and recovered, 12 cases of deserted children were handled and resettled, 4 offenders were handled and put on community service, 44 welfare cases were successfully handled, Carried out inspection of 3 children homes, Remanded 16 children at Naguru remand home and Carried out inspection of police cells .

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,842	76,370	76%	25,211	20,464	81%
District Unconditional Grant (Non-Wage)	32,000	23,560	74%	8,000	9,064	113%
District Unconditional Grant (Wage)	45,600	34,200	75%	11,400	11,400	100%
Locally Raised Revenues	23,242	18,610	80%	5,811	0	0%
Development Revenues	975,977	975,977	100%	243,994	325,326	133%
District Discretionary Development Equalization Grant	391,687	391,687	100%	97,922	130,562	133%
Multi-Sectoral Transfers to LLGs_Gou	584,290	584,290	100%	146,073	194,763	133%
Total Revenues shares	1,076,819	1,052,347	98%	269,205	345,790	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	26,517	58%	11,400	12,336	108%
Non Wage	55,242	42,170	76%	13,811	14,245	103%
Development Expenditure						
Domestic Development	975,977	787,190	81%	243,994	204,636	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,076,819	855,877	79%	269,205	231,217	86%
C: Unspent Balances						
Recurrent Balances		7,682	10%			
Wage		7,683				
Non Wage		0				
Development Balances		188,787	19%			
Domestic Development		188,787				
External Financing		0				
Total Unspent		196,470	19%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 19/20, the departmental Cumulative outturn and expenditure was 98% and 79% respectively. The cumulative receipts for the department were above the expected 75% due to 100% performance of District Discretionary Development Equalization Grant and Multisectoral Transfers in Q3 since Capital funds were realised in three quarters. On quarterly outturn, the department was able to achieve 128% performance due to District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs performing over 100%.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 196,470,000 by end of Q3. Wage constituted UGX 7,683,000 due to the fact that the District Planner had not accessed the new salary scale for U1E by the end of Q3. UGX 188,787,000 was for development funds meant for capital projects whose construction had not been completed by the end of Q3.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q3 FY 19/20. Coordinated monitoring of District Development Equalisation Grant projects by Executive Committee, Audit and Works departments. Prepared and submitted Q2 Budget Performance report for FY 19/20 to Office of Chief Administrative Officer. Coordinated three District Technical Planning Committee meetings for the months of January, February and March 2020 to discuss issues related to service delivery in lower local governments. Held and coordinated District Planning Conference with Councillors to discuss the third Five year Development Plan for FY 20/21-2024/25.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,720	74,040	69%	26,930	20,180	75%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	45,540	75%	15,180	15,180	100%
Locally Raised Revenues	27,000	13,500	50%	6,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,720	74,040	69%	26,930	20,180	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	41,791	69%	15,180	15,263	101%
Non Wage	47,000	28,500	61%	11,750	8,737	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,720	70,291	65%	26,930	24,000	89%
C: Unspent Balances						
Recurrent Balances		3,749	5%			
Wage		3,749				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,749	5%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 the department outturn and expenditure performed at 69% and 65% respectively. This performance of receipts was below the expected since locally raised revenues performed at 50 % instead of 75% by the end of Q3. On quarterly outturn, revenue and expenditure performed at 75% and 89% respectively. The absorption capacity for the department of receipts was 95% hence leaving 5% as unspent funds at the end of Q3.

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Reasons for unspent balances on the bank account

The department had unspent balances of UGX 3,749,000 as mainly Wage funds due to unpaid salary deductions by end of Q3.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q3. Carried out Audit for in 11 Sub-counties and 5 Town councils and departments.

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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	102,716	46,539	45%	25,679	24,680	96%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	19,624	14,720	75%	4,906	4,907	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Other Transfers from Central Government	60,000	15,000	25%	15,000	15,000	100%
Sector Conditional Grant (Non-Wage)	17,092	12,819	75%	4,273	4,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,716	46,539	45%	25,679	24,680	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	11,679	60%	4,906	3,813	78%
Non Wage	83,092	17,046	21%	20,773	5,000	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,716	28,725	28%	25,679	8,813	34%
C: Unspent Balances						
Recurrent Balances		17,814	38%			
Wage		3,041				
Non Wage		14,773				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,814	38%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative Outturn and Expenditure stood at 45% and 32% respectively. This was below the anticipated 75% due to 25% performance of other government transfers specifically Luwero Rwenzori Funds from the line Ministry by end of Q3. On quarterly outturn, revenue and expenditure stood at 96% and 50% and this was below the expected quarterly performance because of none receipt of locally raised local revenue to the department in Q3. However, other government transfers specifically Luwero Rwenzori, District Unconditional Grant (Non-Wage) and Sector Conditional Grant funds to the department performed at 100% in Q3. The absorption capacity of the department for the receipts was 62% implying unspent balance of 38% at the end of Q3

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 17,814,000 out of which Wage constituted UGX 3,041,000 to cater for the new salaries for the Senior Commercial Officer and Principal Commercial Officer, Non-Wage was UGX 14,773,000 for transfer to groups who are engaged in income generating activities.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months in Q3. Carried out Inspection and supervision of Micro Projects under Rwenzori Projects in Lower local government. Mobilised all Cocoa Stakeholders in the district to form strong Cooperative for better trade negotiations. Facilitated registration and formation of three Saving and Cooperative Organisations namely: Nabukalu SACCO, Namuganga Swift finance SACCO, Namuyenje SACCO, Mukono Diocese SACCO and , Akwata empola kyampisi Rural devt SACCO Provided leadership in the formation of Mukono district cocoa platform to promote value addition and export of cocoa. Coordinated monitoring of activities by both political leaders and technical Staff.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports	Paid Salaries to Staff in Q3 for nine months ,Security Services paid for nine months , 9 lower local governments monitored for service delivery.		Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports	Paid Salaries to Staff in Q3,Security Services paid for three months , 4 lower local governments monitored for service delivery.
211101 General Staff Salaries	841,941	576,147	68 %		193,115
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	67 %		0
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	4,000	510	13 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	3,846	55 %		210
221009 Welfare and Entertainment	8,900	1,475	17 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,606	58 %		250
221012 Small Office Equipment	1,000	250	25 %		0
221017 Subscriptions	6,000	4,500	75 %		1,500
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	10,000	6,000	60 %		1,750
223005 Electricity	13,500	10,500	78 %		4,125
223006 Water	5,250	1,585	30 %		585
227001 Travel inland	25,000	6,179	25 %		1,700
227004 Fuel, Lubricants and Oils	12,000	11,500	96 %		5,500
228002 Maintenance - Vehicles	14,000	8,441	60 %		3,133
228004 Maintenance – Other	4,000	1,494	37 %		0
282102 Fines and Penalties/ Court wards	26,000	13,055	50 %		6,080

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321617 Salary Arrears (Budgeting)	8,861	0	0 %	0
Wage Rect:	841,941	576,147	68 %	193,115
Non Wage Rect:	156,511	72,939	47 %	24,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	998,452	649,086	65 %	217,948

Reasons for over/under performance: The under performance is attributed to the Wage balances for payment of Staff deductions that had been paid by the end of Q3.

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.
%age of staff appraised	(99%) of all staff appraised by CAO	(99%)	(of all staff appraised by CAO	(99%) Staff appraised by office of CAO by the end of Q1 and Q2 for FY 19/20.
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2019/20	(99%)	(of all staff salaries by 28th of every month in FY 2019/20	(99%) of all Staff Salaries paid by 28th of every month in Q3 for FY 19/20.
%age of pensioners paid by 28th of every month	(99%) Pension for Local government paid	(99%)	() Pension for Local government paid by 28th of every month	(99%)of all Pensioners paid by 28th of every month in Q3 for FY 19/20.
Non Standard Outputs:	Purchased small office equipment and monitored government staff	Small office equipment purchased for three quarters in FY 19/20	Purchased small office equipment and monitored government staff	Small office equipment purchased in q3
212105 Pension for Local Governments	3,175,467	2,240,597	71 %	850,785
212107 Gratuity for Local Governments	1,371,622	1,027,547	75 %	341,776
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	0
227001 Travel inland	2,000	1,992	100 %	0
321608 General Public Service Pension arrears (Budgeting)	367,261	275,554	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921,350	3,546,691	72 %	1,192,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921,350	3,546,691	72 %	1,192,561

Reasons for over/under performance: The under performance is attributed to the Non wage balances for the payment of pensioners who had issues with their pension files.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming, Budget Preparation using PBS, Data base management by Head teachers.	(1)	(0) Capacity Building sessions undertaken in Gender Mainstreaming,	(0) Nil	
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1)	(0) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.	
Non Standard Outputs:	Developed the Capacity Building Work plan	PBS and Financial reporting training conducted at the District headquarters for selected Staff.	Selected officers supported to enhance their careers	NIL	
221003 Staff Training		30,000	27,499	92 %	8,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	27,499	92 %	8,700
	External Financing:	0	0	0 %	0
	Total:	30,000	27,499	92 %	8,700
Reasons for over/under performance:	The over performance was due to allocation of more funds for capacity building activities in Q3.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Paid for fuel, Monitored 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of LLGs	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of LLGs	
221009 Welfare and Entertainment		21,000	7,000	33 %	260
227001 Travel inland		12,000	11,895	99 %	1,006
227004 Fuel, Lubricants and Oils		16,000	14,423	90 %	6,343
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,000	33,318	68 %	7,609
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,000	33,318	68 %	7,609
Reasons for over/under performance:	The department doesn't have enough vehicles to fully carryout monitoring in these lower local governments				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Facilitated and Carried out awareness campaigns on media talk shows	NIL		NIL	

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221001 Advertising and Public Relations	8,350	3,950	47 %	2,300
227001 Travel inland	3,000	2,885	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	6,835	60 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,350	6,835	60 %	2,300
Reasons for over/under performance:	The under performance was due to Inadequate funds allocated to the execution of planned activities.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Paid and carried out sanitation and cleaning of offices.	Cleaning materials procured for cleaning offices for three quarters.	Cleaning materials procured for cleaning offices	Cleaning materials procured for cleaning offices
224004 Cleaning and Sanitation	4,400	3,426	78 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,426	78 %	2,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	3,426	78 %	2,426
Reasons for over/under performance:	The over performance was due to adequate funds allocated for the execution of planned activities			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted on completed and on going projects	(1)	(0)Monitoring visits conducted on completed and on going projects	(1)Monitoring Visit conducted
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTPC meeting.	(3)	(0) Monitoring reports generated and discussed in DTPC meeting.	(1)Monitoring report generated and discussed in DTPC meeting.
Non Standard Outputs:	Carried out a board of survey in the 11 sub counties and 5 Town councils and a report printed.	NIL		NIL
221011 Printing, Stationery, Photocopying and Binding	5,000	2,288	46 %	1,088
227001 Travel inland	9,378	4,501	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,378	6,789	47 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,378	6,789	47 %	1,088
Reasons for over/under performance:	The board of survey exercise to be carried out in Q4			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Printed and displayed pay slips.	Payslips printed and displayed on Noticeboards at District headquarters,Health ,School and Sub-county Noticeboards.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips printed and displayed on Noticeboards at District headquarters,Health ,School and Sub-county Noticeboards.
221011 Printing, Stationery, Photocopying and Binding	9,123	9,466	104 %	2,780
227001 Travel inland	6,000	8,000	133 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,123	17,466	115 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,123	17,466	115 %	4,780
Reasons for over/under performance:	More funds that were unspent in Q2 were utilized in Q3 by the department in the distribution and display of the payslips on the notice boards in the schools, health facilities and sub counties.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) of the Staff trained in records management.	()	(of the Staff trained in records management.	(NIL)
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered	Records filled,printed and collected and delivered to respective Authorities.	Records files printed and procured and the reports collected and delivered	Records filled,printed and collected and delivered to respective Authorities.
221012 Small Office Equipment	1,000	2,000	200 %	0
227001 Travel inland	2,000	1,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,999	133 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,999	133 %	0
Reasons for over/under performance:	More none wage funds were allocated to Records Management Services in Q3			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Pre-Qualification,capital projects and board off assets advertised through media. supplied computer and IT equipment	NIL	NIL	NIL
221001 Advertising and Public Relations	2,039	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,054	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,122	1,907	90 %	1,107

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227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,216	5,907	58 %	1,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,216	5,907	58 %	1,107
Reasons for over/under performance:	Inadequate funds were allocated to Procurement Services in Q3 to carry out PDU activities in Q3.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	LST transferred to lower local Governments	Transferred LST to lower local governments	nil	NIL
263104 Transfers to other govt. units (Current)	60,000	48,517	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	48,517	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	48,517	81 %	0
Reasons for over/under performance:	All mandatory funds were transferred to sub-counties.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	(1)NIL
No. of existing administrative buildings rehabilitated	() N/A	(1)	()	(1)First floor of Mukono District Administration Block rehabilitated
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	(3) motorcycles purchased for the health inspectors	()	()NIL	()
Non Standard Outputs:	Motor cycle procured for the health inspectors	Motor Cycle for Health inspectors to be procured in Q4.	NIL	NIL
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No payment was made since all capital infrastructures were still under construction by end of Q3.			

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<i>Total For Administration : Wage Rect:</i>	841,941	576,147	68 %	193,115
<i>Non-Wage Reccurrent:</i>	5,245,327	3,745,885	71 %	1,236,703
<i>GoU Dev:</i>	40,000	27,499	69 %	8,700
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,127,268	4,349,531	71.0 %	1,438,518

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) Date of submission of annual performance report to OPM and MoFPED	()		()NIL	()Annual Performance report to be submitted to Ministry of Finance in July 2020.
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarters.	Payment of Staff salaries for 9months in Q1,2 and 3 for FY 2019/20. Operational costs for the Finance department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA . 5 Finance Committee meetings held at the District headquarters.		Staff salaries paid for 3 months in Q3 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.	Payment of Staff salaries for 3 months in Q3 FY 2019/20 Operational costs for the Finance department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 2 Finance Committee meetings held at the District headquarters.
211101 General Staff Salaries	216,000	159,887	74 %		57,281
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		0
221002 Workshops and Seminars	5,000	4,500	90 %		0
221011 Printing, Stationery, Photocopying and Binding	24,607	22,205	90 %		7,870
221014 Bank Charges and other Bank related costs	2,200	1,327	60 %		718
221017 Subscriptions	500	500	100 %		0
224004 Cleaning and Sanitation	3,200	2,300	72 %		700
227001 Travel inland	44,300	38,160	86 %		9,071
227004 Fuel, Lubricants and Oils	14,800	8,000	54 %		4,500
228002 Maintenance - Vehicles	17,000	7,740	46 %		4,740

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,219	89 %	719
Wage Rect:	216,000	159,887	74 %	57,281
Non Wage Rect:	117,107	89,950	77 %	28,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,107	249,838	75 %	85,599
Reasons for over/under performance:	The Performance was achieved as planned since all the planned funds were realized to implement all the planned activities.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(267584000) Shs of LG Service tax collected in FY 19/20.	(17885500)	(55000000) Shs of LG Service tax collected in Q3	(17885500) Shs of LG Service tax collected in Q3
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax	(245000)	(625000) Shs to be collected as Hotel tax in Q3	(245000) Shs to be collected as Hotel tax in Q3
Value of Other Local Revenue Collections	(1895104000) Shs to be collected from other revenue sources in the District in FY 19/20	(322558755)	(476781000) Shs to be collected from other revenue sources in the District in Q3	(322558755) Shs to be collected from other revenue sources in the District in Q3
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	6 review meetings held with LLGs to analyze local revenue performance.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	2 review meetings held with LLGs to analyze local revenue performance.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,971	99 %	1,136
225001 Consultancy Services- Short term	35,200	11,514	33 %	11,514
227001 Travel inland	28,900	15,119	52 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,100	28,604	43 %	13,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,100	28,604	43 %	13,466
Reasons for over/under performance:	The poor performance under this Revenue Management and Collection Services was because by the end of Q3 was the effect of COVID 19 pandemic which affected collection of revenues form the potential tax collectors in the community.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Date for presenting FY 20/21 Annual Work-plan for approval	()	(NIL)	()Approval of annual work-plan and Budget to be done in Q4.

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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-10) Date for presenting FY 20/21 draft budget and annual work-plan to council	()	(2020-03-20)Date for presenting FY 20/21 draft budget and annual work-plan to council	()Presentation of Draft Budget and Annual Workplan to Council done in Q3.
Non Standard Outputs:	Budget conference for the preparation of FY 20/21 budget held at the District Headquarters.	Budget Conference was held on 1st November at District Headquarters.	NIL	Nil
221008 Computer supplies and Information Technology (IT)	2,000	985	49 %	500
221009 Welfare and Entertainment	3,000	730	24 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,715	34 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,715	34 %	1,500
Reasons for over/under performance:	The low performance was due less funds allocated to budget approval since it will be implemented in Q4.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019	Monthly bank reconciliation were prepared on a monthly basis.	Monthly reconciliations carried out for all district accounts.	Monthly bank reconciliation were prepared on a monthly basis.
227001 Travel inland	3,500	2,875	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,875	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,875	82 %	0
Reasons for over/under performance:	More Non wage funds was allocated to the department to execute planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-24) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 31/07/2019	()	()	()Annual LG Final Accounts for FY 2019/20 would be prepared and submitted to Auditor General in Q1 FY 20/21
Non Standard Outputs:	NIL	NIL	NIL	NIL
221009 Welfare and Entertainment	9,000	5,266	59 %	3,266

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227001 Travel inland	16,425	2,000	12 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	25,425	7,266	29 %	3,266	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	25,425	7,266	29 %	3,266	
Reasons for over/under performance:	Less Non wage was allocated to the department to execute planned activities				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Service costs for the Generator paid in FY 19/20 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 19/20 at District Headquarters.	Service costs for the generator paid in Q1 and Q2. Fuel, Oil and lubricants for the generator procured in Q1, Q2 and Q3.		Service costs for the Generator paid in Q3 Fuel, Oil and Lubricants for the generator procured in Q3 for FY 19/20.	Service costs for the generator paid in Q3 Fuel, Oil and lubricants for the generator procured in Q3.
221008 Computer supplies and Information Technology (IT)	14,000	8,900	64 %	2,900	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0	
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500	
227001 Travel inland	4,000	3,119	78 %	1,119	
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	22,019	73 %	6,519	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	22,019	73 %	6,519	
Reasons for over/under performance:	More funds will be allocated to this activity in Q4				
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>159,887</i>	<i>74 %</i>	<i>57,281</i>	
<i>Non-Wage Recurrent:</i>	<i>253,132</i>	<i>155,428</i>	<i>61 %</i>	<i>53,068</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>469,132</i>	<i>315,316</i>	<i>67.2 %</i>	<i>110,349</i>	

Vote:542 Mukono District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the speaker	Staff salaries paid for 9 months in FY 19/20 .9 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of draft sector plans, budgets . Monitoring exercises on completed and ongoing projects conducted by DEC.		Staff salaries paid for 3 months in Q3 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of draft sector plans, budgets . Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker	Staff salaries paid for 3 months in Q3 in FY 19/20 .3 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of draft sector plans, budgets . Monitoring exercises on completed and ongoing projects conducted by DEC.
211101 General Staff Salaries	52,822	34,675	66 %		12,860
211103 Allowances (Incl. Casuals, Temporary)	87,581	43,791	50 %		0
221002 Workshops and Seminars	4,000	790	20 %		500
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,000
221009 Welfare and Entertainment	8,000	5,418	68 %		1,551
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %		0
223004 Guard and Security services	12,000	7,940	66 %		2,000
227001 Travel inland	61,847	35,406	57 %		1,000
227004 Fuel, Lubricants and Oils	17,600	7,010	40 %		2,780

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228002 Maintenance - Vehicles	16,000	9,024	56 %	9,024
Wage Rect:	52,822	34,675	66 %	12,860
Non Wage Rect:	213,028	112,179	53 %	17,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,850	146,854	55 %	30,716

Reasons for over/under performance: The under performance was due to delayed procurement process in Q3

Output : 138202 LG Procurement Management Services

N/A					
Non Standard Outputs:	24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters	12 Evaluation committee meetings and 8 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	3 Evaluation committee meetings and 2 Contracts committee meetings held at the district headquarters	
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	686	
227001 Travel inland	3,024	2,268	75 %	820	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,824	3,618	75 %	1,506	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,824	3,618	75 %	1,506	

Reasons for over/under performance: Performance was achieved as planned because all the funds were realized by the PDU in Q3.

Output : 138203 LG Staff Recruitment Services

N/A					
Non Standard Outputs:	16 DSC meetings held and operational costs for the Commission cleared	9 DSC meetings held and Stationary procured for the commission	4 DSC meetings held and Stationary procured for the commission	5 DSC meetings held and Stationary procured for the commission	
221004 Recruitment Expenses	35,800	25,350	71 %	8,950	
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300	
221009 Welfare and Entertainment	15,000	11,250	75 %	3,750	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	0	
224004 Cleaning and Sanitation	2,000	1,500	75 %	500	
227001 Travel inland	10,000	7,500	75 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	70,000	48,700	70 %	16,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	70,000	48,700	70 %	16,000	

Reasons for over/under performance: Delayed Payments for activities under procurement led to the under performance

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land application cleared at the District Headquarters	(120)	(250) Land application cleared at the District Headquarters	(120) Land application cleared at the District Headquarters
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(3)	(1) Land board meeting held at the district headquarters	(1) Land board meeting held at the district headquarters
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land application cleared at the District Headquarters and 3 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	2,600	2,600	100 %	1,950
221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	700
221011 Printing, Stationery, Photocopying and Binding	2,080	1,040	50 %	0
227001 Travel inland	3,632	1,798	50 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	6,138	63 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	6,138	63 %	2,680
Reasons for over/under performance:	Delayed procurement process affected implementation of planned activities in Q3.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1)	(3) Auditor general queries reviewed by the DPAC at the district headquarters and	(1) Auditor general queries reviewed by the DPAC at the district headquarters and
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(3)	(1) LGPAC report discussed by Council	(1) LGPAC report discussed by Council
Non Standard Outputs:	4 LGPAC reports discussed by Council Preparation of LGPAC reports for discussion by Council.	NIL	1 LGPAC report discussed by Council Preparation of LGPAC reports for discussion by Council.	NIL
221009 Welfare and Entertainment	4,000	1,900	48 %	0
221011 Printing, Stationery, Photocopying and Binding	5,446	4,078	75 %	2,714
227001 Travel inland	16,000	8,725	55 %	2,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	14,703	58 %	5,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	14,703	58 %	5,426

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
Reasons for over/under performance: COVID 19 Pandemic affected implementation of planned activities in Q3.					
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 .	(5)		(1)District council meeting convened and 1 set of minutes compiled .	(1)District council meeting convened and 1 set of minutes compiled .
Non Standard Outputs:	District council meetings convened and 6 sets of minutes compiled .Deputy Speaker Facilitated	District council meeting convened and 5 set of minutes compiled		District council meeting convened and set of minutes compiled	District council meeting convened and set of minutes compiled
211101 General Staff Salaries	170,600	108,592	64 %		35,988
211103 Allowances (Incl. Casuals, Temporary)	168,000	70,550	42 %		21,750
221001 Advertising and Public Relations	12,000	4,000	33 %		0
221009 Welfare and Entertainment	10,952	2,738	25 %		0
221012 Small Office Equipment	1,800	900	50 %		0
227001 Travel inland	62,621	34,457	55 %		3,800
227002 Travel abroad	4,999	1,170	23 %		1,170
227004 Fuel, Lubricants and Oils	34,400	26,850	78 %		8,600
Wage Rect:	170,600	108,592	64 %		35,988
Non Wage Rect:	294,772	140,665	48 %		35,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,372	249,257	54 %		71,308
Reasons for over/under performance: Inadequate locally raised revenue affected implementation of planned activities in Q3.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Sectoral committee meetings held , Ex-gratia for Councillors paid .	Sectoral committee meeting held , Ex-gratia for Councillors paid		Sectoral committee meeting held , Ex-gratia for Councillors paid	Sectoral committee meeting held , Ex-gratia for Councillors paid

Vote:542 Mukono District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	90,000	67,675	75 %		14,629
221011 Printing, Stationery, Photocopying and Binding	6,402	1,601	25 %		0
227001 Travel inland	69,678	45,579	65 %		15,668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	166,080	114,855	69 %		30,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,080	114,855	69 %		30,297
Reasons for over/under performance:	Honoraria to LC I and II would be paid in Q4				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,422</i>	<i>143,267</i>	<i>64 %</i>		<i>48,848</i>
<i>Non-Wage Reccurent:</i>	<i>783,862</i>	<i>440,857</i>	<i>56 %</i>		<i>109,084</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,007,284</i>	<i>584,124</i>	<i>58.0 %</i>		<i>157,931</i>

Vote:542 Mukono District

Quarter3

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:	-12-monthly staff salaries paid -Service providers along agricultural production value chains profiled registered and accredited -Public and private extension workers capacity developed At least 2 agricultural value chain enterprises developed and promoted for commercialization per sector -Assorted agricultural; statistics data collected,analyzed and shared -Assorted Farmers trained in appropriate yield enhancing practices and technologies -Assorted Farmers trained in agribusiness principles and practices -4-acre model farmers supported	9-months Production staff salaries paid 3-Quarterly agricultural statistics consolidated and shared. 15 LLGs assorted farmers trained for 3 subsequent quarters		3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1 sectoral agricultural value chain enterprise promoted for commercialization Quarterly agricultural statistics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.	3 months Production staff salaries paid Quarterly Agricultural statistics consolidated and shared 4acre model farmers supervised and supported Assorted Farmers trained in agri-business principles and practices
211101 General Staff Salaries	1,006,739	754,891	75 %		252,163
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		1,000
224001 Medical and Agricultural supplies	6,000	5,609	93 %		1,831
227001 Travel inland	455,287	355,747	78 %		99,916
227004 Fuel, Lubricants and Oils	12,000	8,198	68 %		3,470
Wage Rect:	1,006,739	754,891	75 %		252,163
Non Wage Rect:	477,287	371,054	78 %		106,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,484,026	1,125,945	76 %		358,380

Vote:542 Mukono District

Quarter3

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: Covid -19 Pandemic affected effective implementation of all planned activities towards the end of quarter 3.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:					
	coordination,supervision, monitoring of OWC, meetings & trainings at sub counties supported Vehicles and Lab space & maintained. Fuel,oil & lubricants procured Farmer institutions strengthened & supported Motor vehicle insurance covered	12 Sector quarterly work plan produced, submitted and implemented 3 quarterly Fuel Oils, Lubricants procured to facilitate monitoring & evaluation of production activities 31 departmental and 32 top management meetings attended 9 DTPC meetings attended Supported quality assurance practices and HACCP at Katosi, Buleebi, Nangoma, Kiziru and Buzindere Issued 3500 fish movement permits in the entire district Departmental Vehicles serviced and maintained		Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Sector quarterly work plan produced, submitted and implemented Fuel Oils, Lubricants procured to facilitate monitoring & evaluation of production activities 10 departmental meetings attended ; 12 sectoral meetings attended 3 DTPC meetings attended Supported quality assurance practices and HACCP at Katosi, Buleebi, Nangoma, Kiziru and Buzindere Issued 3500 fish movement permits in the entire district Departmental Vehicles serviced and maintained
226001 Insurances	13,500	0	0 %		0
227001 Travel inland	88,631	58,665	66 %		17,470
227004 Fuel, Lubricants and Oils	32,000	23,770	74 %		11,995
228002 Maintenance - Vehicles	20,000	5,835	29 %		2,918
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	154,131	88,270	57 %	32,382
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,131	88,270	57 %	32,382
Reasons for over/under performance: Uncleared EFT transactions and roll over of some activities to quarter 4 affected implementation of planned activities in Q4.					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Farmer institutions strengthened & supported in group dynamics. Farmer groups profiled and registered in all sub counties	15 LLGs enterprise based farmer groups strengthened and supported	Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Enterprise based farmer groups from 15 LLGs strengthened and supported
227001 Travel inland	13,000	10,135	78 %	8,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,135	78 %	8,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,135	78 %	8,239

Reasons for over/under performance: • Outbreak of COVID 19 pandemic affected Performance

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

N/A				
Non Standard Outputs:	-Assorted agricultural materials, inputs & equipments for 4-acre model farmers procured -laptops ,Desk top computers and accessories procured	No assorted agricultural, inputs,equipment and materials procured during the quarter 3-quarterly investment service costs paid up	ssorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	No assorted agricultural, inputs,equipment and materials procured during the quarter Investment service costs paidup and fuel procured to facilitate development activities
312213 ICT Equipment	12,084	0	0 %	0
312301 Cultivated Assets	71,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,570	0	0 %	0

Reasons for over/under performance: Outbreak of COVID 19 pandemic Disease affected execution of the procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A				
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Non Standard Outputs:	Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	32 landing site committees supported to implement Better fisheries management fishing practices	13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	6 landing site committees supported to implement Better fisheries management fishing practices	
227001 Travel inland	4,000	1,534	38 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,534	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,534	31 %		0

Reasons for over/under performance: • Outbreak of COVID 19 Pandemic affected progression of work

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	pest, diseases surveillance & control supported. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained -Farmer field schools monitored and maintained -Surveys conducted, pests & diseases identified. -CBS trained -Activity reports shared	3 Quarterly pests and diseases control advisory services offered in selected LLGs 3-Quarterly reports prepared and shared	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGs -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quarterly reports prepared & shared	Advised and demonstrated on the chemical control of Elegant grass hoppers (zonocerus sp) Supervised and monitored 2 plant clinic sessions at Bukooza, Nakanyonyi, in Nakifuma-Naggalama Town council. Quarterly reports prepared and shared	
227001 Travel inland	15,909	11,634	73 %		10,384
227004 Fuel, Lubricants and Oils	5,000	3,730	75 %		3,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,909	15,364	73 %		14,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,909	15,364	73 %		14,114

Reasons for over/under performance: Lock-down due to COVID-19 affected continuation of surveys and demos in other LLGs

Output : 018206 Agriculture statistics and information

N/A

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N/A						
Non Standard Outputs:	-Sub county focal persons Support supervised -Data bank established -Production statistics & information Upgraded, consolidated	3-quarterly production statistics & information updated, consolidated and shared		Sub county focal persons from selected LLGs Support supervised -Data bank established -Production statistics & information Upgraded, consolidated	Compiled and Updated the District Farmer Registration Compiled Q3 Production Report Compiled the major market oriented for COVID 19 Report	
227001 Travel inland		2,000	1,460	73 %	800	
227004 Fuel, Lubricants and Oils		1,000	642	64 %	642	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	3,000	2,102	70 %	1,442	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	3,000	2,102	70 %	1,442	
Reasons for over/under performance:	Quarantine has affected the submission of reports by the field staff to DPO's office, This has delayed the submission of Q3 report					
Output : 018207 Tsetse vector control and commercial insects farm promotion						
N/A						
Non Standard Outputs:	-Tsetse, bee hive pests & diseases controlled.	3- Quarterly Commercial apiary demonstrations done in selected LLGs 3 quarterly demonstration apiaries in selected LLGs done 3 quarterly Inspection on bee pests and diseases done		Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	Established 2 new Apiary demonstrations in Nagojje and Ntenjeru sub counties. Carried out support supervision of 4 demonstration apiaries in Kimenyedde, Mpunge, Nakisunga and Ntunda Monitored progress of old bee keeping farmers to and assessed progress Inspected sample bee hives for bee pests and diseases and demonstrated pest control in 3subcounties	
227001 Travel inland		2,000	1,382	69 %	1,300	
227004 Fuel, Lubricants and Oils		1,000	750	75 %	750	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	3,000	2,132	71 %	2,050	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	3,000	2,132	71 %	2,050	

Vote:542 Mukono District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: •Delayed operational funds owing to Outbreak of COVID 19 Pandemic					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled Documentation of vermin control activities done	1138 stray dogs were culled in the District		3 LLGs surveyed and supported to control vermin 3 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done	13 stray dogs were culled in MCD (District headquarter
227001 Travel inland	5,000	4,448	89 %		1,248
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,948	85 %		2,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,948	85 %		2,748

Reasons for over/under performance: • Outbreak of COVID 19 pandemic Disease which affected our service delivery

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	-Livestock vaccinated & treated. - periodic surveillance conducted & materials procured Sensitization & awareness created. -Registration of Vet practitioners done - Slaughter places inspected - Animal breeding services provided	1708 samples collected & analyzed for routine surveillance in the district. 536 samples submitted by farmers for diagnostic services Butchers in 15 sub counties inspected	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	908 samples collected & analyzed for routine surveillance in the district. 436 samples submitted in by farmers, processed and analyzed • Inspection of butchers in 8 sub counties done. •Quality assurance in internal and external animal movements (movement permits) was done
227001 Travel inland	3,567	2,400	67 %	1,620
227004 Fuel, Lubricants and Oils	1,000	524	52 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	2,924	64 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,567	2,924	64 %	2,144
Reasons for over/under performance:	• Failure to access operational funds for the third quarter, FY 2019/2020.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Political leaders and technical officers facilitated Imprest provided Monthly production staff salaries paid	9-months production staff salaries paid	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	3 months production staff salaries paid
211101 General Staff Salaries	442,983	274,591	62 %	105,658
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
Wage Rect:	442,983	274,591	62 %	105,658
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	478,983	274,591	57 %	105,658
Reasons for over/under performance:	• Failure to access operational funds for the third quarter, FY 2019/2020.			

Vote:542 Mukono District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 3 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	No planned procurements have been undertaken over the 3 quarters.		Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	No planned procurements were undertaken during the quarter
312104 Other Structures	73,346	13,207	18 %		13,207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,346	13,207	18 %		13,207
External Financing:	0	0	0 %		0
Total:	73,346	13,207	18 %		13,207
Reasons for over/under performance:	Outbreak of COVID 19 pandemic Disease which affected our service delivery and effecting of the procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	1,449,722	1,029,482	71 %		357,821
<i>Non-Wage Reccurent:</i>	723,895	499,463	69 %		169,336
<i>GoU Dev:</i>	156,916	13,207	8 %		13,207
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,330,532	1,542,152	66.2 %		540,364

Vote:542 Mukono District

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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:	Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism		Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism
211101 General Staff Salaries	3,584,551	2,472,316	69 %		792,699
227001 Travel inland	100,010	0	0 %		0
Wage Rect:	3,584,551	2,472,316	69 %		792,699
Non Wage Rect:	100,010	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,684,562	2,472,316	67 %		792,699
Reasons for over/under performance:	The performance was below the expected because some health workers had unresolved issues with salary payments for Q3.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Assessment of service delivery gaps on Human resource, maternal and child health services,			Assessment of service delivery gaps on Human resource, maternal and child health services,
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	568	90	16 %		0
224004 Cleaning and Sanitation	2,200	550	25 %		0
227001 Travel inland	27,964	23,105	83 %		7,660
228004 Maintenance – Other	3,000	1,084	36 %		487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,732	25,829	72 %		8,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,732	25,829	72 %		8,647
Reasons for over/under performance:	Supervision of service delivery in Koome Island SC was affected poor climatic conditions.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out
221009 Welfare and Entertainment	12,114	6,351	52 %	1,830
221011 Printing, Stationery, Photocopying and Binding	2,600	10,400	400 %	5,200
221012 Small Office Equipment	3,200	0	0 %	0
223005 Electricity	5,200	4,500	87 %	1,600
223006 Water	800	600	75 %	200
227001 Travel inland	269,907	48,469	18 %	3,356
227004 Fuel, Lubricants and Oils	17,248	8,932	52 %	2,310
228002 Maintenance - Vehicles	3,200	3,200	100 %	1,600
228004 Maintenance – Other	2,644	2,060	78 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,413	46,102	76 %	17,126
Gou Dev:	0	0	0 %	0
External Financing:	256,500	38,410	15 %	0
Total:	316,913	84,512	27 %	17,126

Reasons for over/under performance: Inadequate Locally raised funds were allocated to department in Q3.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(127000) Out patients visited NGO basic health facilities	(169071) Out patients visited NGO basic health facilities	(0)Out patients visited NGO basic health facilities	(75899)Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(8010) Inpatients visited NGO basic health facilities in the District	(0)Inpatients visited NGO basic health facilities in the District	(2492)Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) Deliveries conducted in the NGO basic health facilities	(3464) Deliveries conducted in the NGO basic health facilities	(0)Deliveries conducted in the NGO basic health facilities	(1350)Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(5049) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(0)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1967)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

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Non Standard Outputs:	Number of out patients treated Number of inpatients treated number of deliveries conducted number of children immunized	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	35,279	26,459	75 %	8,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,279	26,459	75 %	8,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,279	26,459	75 %	8,820
Reasons for over/under performance:	High user fees for clients requiring services by NGO health facilities Staff turnover affecting quality of services offers			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) Health workers in health centres trained and mentored in the district on new guidelines	(322)	()Health workers in health centres trained and mentored in the district on new guidelines	(100)Health workers in health centres trained and mentored in the district on new guidelines
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(238)	()Health related training sessions held for all the trained health workers in the District	(70)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407500) Outpatient visited the government health facilities in the District	(261999)	()Outpatient visited the government health facilities in the District	(91616)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11200) Inpatients utilized Inpatient services in government health facilities	(9887)	()Inpatients utilized Inpatient services in government health facilities	(3290)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13300) Deliveries conducted in government health facilities	(11493)	()Deliveries conducted in government health facilities	(3887)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(82%)	()Established posts in health related field filled in the District	(82%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of all villages in the district with functional VHTs	(90%)	()of all villages in the district with functional VHTs	(90%)of all villages in the district with functional VHTs

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No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(18432)		()Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5534)Children immunised with pentavalent vaccine in the gov't health facilities in the District
Non Standard Outputs:	The number of outpatients treated Number of inpatients treated Deliveries conducted in health facilities All vacant positions filled with qualified staff Children immunized and low dropout Health related training sessions carried out Trained and functional VHTs reporting	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly		treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	315,314	236,486	75 %		78,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,314	236,486	75 %		78,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,314	236,486	75 %		78,829
Reasons for over/under performance:	Inadequate ambulance services Inadequate Health facility medical equipment and furniture Inadequate Health Facilities on Koome Island to handle emergencies requiring Caesarian Dilapidated Health Facility buildings and medical stores				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Construction of Waiting shade and shelter for walk way at maternity unit at Kojja Health Centre IV is still ongoing.		Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Construction of Waiting shade and shelter for walk way at maternity unit at Kojja Health Centre IV is still ongoing.
281503 Engineering and Design Studies & Plans for capital works	5,015	5,000	100 %		5,000
281504 Monitoring, Supervision & Appraisal of capital works	3,135	2,960	94 %		2,960
312104 Other Structures	117,232	5,000	4 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,381	12,960	10 %		12,960
External Financing:	0	0	0 %		0
Total:	125,381	12,960	10 %		12,960
Reasons for over/under performance:	No payment for capital projects had been made since the construction began at the end of Q2.				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(0) N/A	(59%)		(0)	(59%)Established posts in health related field filled in the District Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	(8873)		(0)	(3073)Inpatients utilized Inpatient services in District General Hospital
No. and proportion of deliveries in the District/General hospitals	(0) N/A	(6162)		(0)	(2166)Deliveries conducted in District General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	(20368)		(0)	(7608)Outpatients visited the District General Hospital
Non Standard Outputs:	N/A	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly			treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly
263204 Transfers to other govt. units (Capital)	750,000	750,000	100 %		500,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	750,000	750,000	100 %		500,000
External Financing:	0	0	0 %		0
Total:	750,000	750,000	100 %		500,000
Reasons for over/under performance:	The Performance was achieved as planned since all the funds were transferred to the Mukono Municipality for the capital construction at the hospital.				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(51000) 5800 inpatient visiting NGO hospital facility	(4141)		(0)	(1235)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) 1800 deliveries conducted in NGO health facilities	(1105)		(0)	(371)deliveries conducted in NGO Hospital facility

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Number of outpatients that visited the NGO hospital facility	(53000) 53000 outpatients visited NGO hospital facility	(46403)	()	(16536)outpatients visited NGO hospital facility
Non Standard Outputs:		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly
263367 Sector Conditional Grant (Non-Wage)	231,684	173,763	75 %	57,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,684	173,763	75 %	57,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,684	173,763	75 %	57,921
Reasons for over/under performance:	high user fees making it inaccessible for the vulnerable poor			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Constructed non residential buildings	Carryout supervision and monitoring of health programs		Constructed non residential buildings Carryout supervision and monitoring of health programs
227001 Travel inland	315,145	14,196	5 %	7,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,145	14,196	5 %	7,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,145	14,196	5 %	7,098
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q3.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	NIL		Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services, NIL
211103 Allowances (Incl. Casuals, Temporary)	250,000	87,171	35 %	0

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227001 Travel inland	470,000	332,425	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,000	419,596	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,000	419,596	58 %	0
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q3.			
<i>Total For Health : Wage Rect:</i>	<i>3,584,551</i>	<i>2,472,316</i>	<i>69 %</i>	<i>792,699</i>
<i>Non-Wage Reccurrent:</i>	<i>1,813,577</i>	<i>942,431</i>	<i>52 %</i>	<i>178,440</i>
<i>GoU Dev:</i>	<i>875,381</i>	<i>762,960</i>	<i>87 %</i>	<i>512,960</i>
<i>Donor Dev:</i>	<i>256,500</i>	<i>38,410</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,530,010</i>	<i>4,216,117</i>	<i>64.6 %</i>	<i>1,484,099</i>

Vote:542 Mukono District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for nine months in Q1,Q2 and Q3 for FY 19/20.		Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for three months.
211101 General Staff Salaries	11,146,515	8,659,024	78 %		3,160,793
Wage Rect:	11,146,515	8,659,024	78 %		3,160,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,146,515	8,659,024	78 %		3,160,793
Reasons for over/under performance:	Over performance was due to payment of unpaid salaries for Q2 in Q3.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758)		(1758) Teachers paid salaries for 3 months	(1758) Teachers paid salaries for 3 months in Q3
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1758)		(1758) Teachers qualified deployed in primary schools	(1758) Teachers qualified deployed in primary schools
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	(75000)		(75000) Pupils enrolled in UPE for the District.	(75000) Pupils enrolled in UPE for the District.
No. of student drop-outs	(400) Children dropping out of school.	(100)		(100) Children dropping out of school.	(100) Children dropping out of school.
No. of Students passing in grade one	(7000) Pupils passing in grade one	(7000)		(7000) Pupils passing in grade one	(7000) Pupils planned to pass in grade one
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	(12000)		(12000) Pupils sitting PLE in all primary schools in the district	(12000)Pupils planned to sit PLE in all primary schools in the district

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Non Standard Outputs:	The Seed Secondary school in Kimenyedde Sub-county Completed and a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U, Seeta Nazigo C/U, Koome R/C, Koome C/U P/S constructed.	Construction of Classroom block with an office and furniture at Namulaba Primary school in Nagojje SC was ongoing at the end of Q3.	A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed	Construction of Classroom block with an office and furniture at Namulaba Primary school in Nagojje SC was ongoing at the end of Q3.
263367 Sector Conditional Grant (Non-Wage)	1,137,808	756,537	66 %	379,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,137,808	756,537	66 %	379,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137,808	756,537	66 %	379,247
Reasons for over/under performance:	The reason for under performance was due to none receipt of capitation grant in Q2 since these funds are transferred from central government in Q1,Q2 and Q3.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed in 3 UPE Schools	(2)	(2) Classroom blocks constructed in 2 UPE Schools	(2)Construction of classroom blocks in UPE schools at Namulaba and Kayanja Primary schools was ongoing by end of Q3.
No. of classrooms rehabilitated in UPE	() N/A	()	()	()NIL
Non Standard Outputs:	A two classroom block with 4 stance VIP Latrine,furniture,office at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 5 stance VIP latrines at Kayini C/U, Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed.	A two classroom block with an office at Kayanja Community P/S and Namulaba P/S in Nagojje SC was ongoing by the end of Q3.	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office at Kayanja Community P/S and Namulaba P/S in Nagojje SC was ongoing by the end of Q3.
312101 Non-Residential Buildings	1,656,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,656,286	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,656,286	0	0 %	0

Vote:542 Mukono District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due to the fact that no payment had been made for capital projects since construction was still ongoing at the end of Q3.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Five stance VIP Latrine	(4)		(0)	(4)Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had been completed by end of Q3.
No. of latrine stances rehabilitated	(0) N/A	(0)		(0)	(0)NIL
Non Standard Outputs:	5 stance VIP Latrine constructed at Kayini C/U, Seeta Nazigo C/U , Koome R/C and Koome c/u P/S	Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school was still ongoing by end of Q3.		A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school was still ongoing by end of Q3.
312101 Non-Residential Buildings	126,000	3,000	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	126,000	3,000	2 %		0
External Financing:	0	0	0 %		0
Total:	126,000	3,000	2 %		0
Reasons for over/under performance:	The under performance was due to none payment for any latrine facility since construction was still ongoing at the end of Q3.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to the secondary teachers for three months.	Salaries paid to secondary teachers for nine months in FY 19/20.		Salaries paid to the secondary teachers for three months.	Salaries paid to secondary teachers for three months in Q3.
211101 General Staff Salaries	6,540,194	5,011,345	77 %		1,811,461

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Wage Rect:	6,540,194	5,011,345	77 %	1,811,461
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540,194	5,011,345	77 %	1,811,461

Reasons for over/under performance: Over performance was due to payment of unpaid salaries to secondary school teachers for Q2 in Q3 by the department.

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

No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(17000)	(17000) Students enrolled in USE schools in the District	(17000)Students enrolled in USE schools in the District.
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	()	(650) Teaching and non teaching staff paid	(650)Teaching and non teaching staff paid.
Non Standard Outputs:	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation grant allocated to the secondary schools to help in the day to day activities of the school.	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation grant allocated to the secondary schools to help in the day to day activities of the school
263367 Sector Conditional Grant (Non-Wage)	1,958,850	1,300,683	66 %	647,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,958,850	1,300,683	66 %	647,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,958,850	1,300,683	66 %	647,733

Reasons for over/under performance: The under performance was due to none receipt of Capitation funds in Q2 since they are realized in Q1,Q3 and Q4

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

N/A				
Non Standard Outputs:	Payment for the construction of a seed Secondary school in Kimenyedde sub-county	Secured A contractor for the construction of the Seed Secondary that would start in Q4.	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	Secured A contractor for the construction of the Seed Secondary that would start in Q4.
312101 Non-Residential Buildings	862,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	862,559	0	0 %	0
External Financing:	0	0	0 %	0
Total:	862,559	0	0 %	0

Reasons for over/under performance: No payment had been made by end of Q3 since construction would start in Q4.

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	()		() Instructors and other staff paid salaries at Namataba Technical Institute	()NIL
Non Standard Outputs:	Salaries paid to both the instructors and other staff of Namataba institute	NIL		Salaries paid to both the instructors and other staff at the institute	NIL
211101 General Staff Salaries	336,268	0	0 %		0
Wage Rect:	336,268	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,268	0	0 %		0
Reasons for over/under performance:	No expenditure was made since the institute turned into a private University				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Paid /facilitated for skills development services	NIL		Paid /facilitated for skills development services	NIL
263367 Sector Conditional Grant (Non-Wage)	76,252	27,399	36 %		23,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,252	27,399	36 %		23,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,252	27,399	36 %		23,100
Reasons for over/under performance:	No expenditure was made since the institute turned into a private University				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Both Primary and Secondary schools monitored and supervised.	The outbreak of COVID 19 pandemic affected monitoring and inspection of both primary and secondary schools in Q3.		Both Primary and Secondary schools monitored and supervised.	The outbreak of COVID 19 pandemic affected monitoring and inspection of both primary and secondary schools in Q3.

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227001 Travel inland	70,164	41,988	60 %	19,600
227004 Fuel, Lubricants and Oils	36,000	26,000	72 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,164	67,988	64 %	32,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,164	67,988	64 %	32,600
Reasons for over/under performance:	The outbreak of COVID 19 pandemic affected monitoring and inspection of both primary and secondary schools in Q3.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games oriented and coordinated by the education department.	Ball games were played in Q1 for FY 19/20.	Games oriented and coordinated by the education department.	NIL
227001 Travel inland	15,000	6,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	0
Reasons for over/under performance:	Ball games were played in Q1			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Paid salaries to the General staff and also facilitated the other management services.	Paid Salaries to Staff in Q3 for the department.	Paid salaries to the General staff and also facilitated the other management services.	Paid Salaries to Staff in Q3 for the department.
211101 General Staff Salaries	84,000	57,571	69 %	21,216
221011 Printing, Stationery, Photocopying and Binding	6,000	2,675	45 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	46,000	39,550	86 %	0
227004 Fuel, Lubricants and Oils	11,000	9,664	88 %	0
228002 Maintenance - Vehicles	13,192	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,250	25 %	0
Wage Rect:	84,000	57,571	69 %	21,216
Non Wage Rect:	84,192	53,139	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,192	110,710	66 %	21,216
Reasons for over/under performance:	Under performance was due to inadequate locally raised revenue allocated to the department in Q3.			
Capital Purchases				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised capital projects for the district		Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised capital projects for the district
281504 Monitoring, Supervision & Appraisal of capital works	39,500	22,171	56 %		4,524
312213 ICT Equipment	16,500	9,732	59 %		9,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,000	31,903	57 %		14,256
External Financing:	0	0	0 %		0
Total:	56,000	31,903	57 %		14,256
Reasons for over/under performance: Inadequate capital funds for monitoring affected performance					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Carrying out inspections for SNE Education				
227001 Travel inland	4,000	1,024	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,024	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,024	26 %		0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>18,106,978</i>	<i>13,727,941</i>	<i>76 %</i>		<i>4,993,469</i>
<i>Non-Wage Recurrent:</i>	<i>3,382,265</i>	<i>2,212,770</i>	<i>65 %</i>		<i>1,082,680</i>
<i>GoU Dev:</i>	<i>2,700,845</i>	<i>34,903</i>	<i>1 %</i>		<i>14,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>24,190,088</i>	<i>15,975,613</i>	<i>66.0 %</i>		<i>6,090,404</i>

Vote:542 Mukono District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel Procured for mechanized maintenance of 106.52km of roads. 280 Culvert rings made at the Works yard. 40 Lines of culverts installed along district roads.	Fuel procured for carrying out Routine Mechanized Maintenance of 98.47km. 24 lines of culverts installed along District roads.		Fuel Procured for mechanized maintenance of 24.49km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	Fuel procured for carrying out Routine Mechanized Maintenance of 31.29km. 8 lines of culverts installed along District roads.
227001 Travel inland	85,992	66,502	77 %		23,098
227004 Fuel, Lubricants and Oils	303,795	260,823	86 %		69,867
228001 Maintenance - Civil	152,320	113,488	75 %		42,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	542,107	440,813	81 %		135,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,107	440,813	81 %		135,615
Reasons for over/under performance:	The reason for over performance was due to more Uganda Road funds allocated for the procurement of fuel in Q3 by the department.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 19/20	Repair and maintenance carried out for District Road Equipment in Q1 Q2 and Q3 for FY 19/20.		Repair and maintenance carried out for District Road Equipment in Q3 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q3 FY 19/20
228003 Maintenance – Machinery, Equipment & Furniture	162,901	92,294	57 %		17,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,901	92,294	57 %		17,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,901	92,294	57 %		17,256
Reasons for over/under performance:	The reason for under performance was due to less Uganda Road funds allocated for carrying out repair of district equipment in Q3 by the department.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid	All staff salaries paid for 9 months in FY 19/20, monitoring and supervision of works done, office	All staff salaries paid for three months in Q3, monitoring and supervision of works done, office utilities paid in Q3	All staff salaries paid for three months in Q3, monitoring and supervision of works done, office utilities paid in Q3
211101 General Staff Salaries	90,000	67,226	75 %	22,227
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	2,924	73 %	924
221011 Printing, Stationery, Photocopying and Binding	4,000	998	25 %	998
223005 Electricity	1,920	1,440	75 %	960
227001 Travel inland	8,000	2,840	36 %	600
Wage Rect:	90,000	67,226	75 %	22,227
Non Wage Rect:	22,920	8,202	36 %	3,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,920	75,428	67 %	25,708

Reasons for over/under performance: The reason for under performance was due to uncleared EFTS for the department at the end of Q3.

Output : 048109 Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Payment made to road gangs to carry manual maintenance of district roads	NIL	Payment made to road gangs to carry manual maintenance of district roads in Q3	NIL
228004 Maintenance – Other	141,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	0	0 %	0

Reasons for over/under performance: Under performance was due to uncleared EFTs for Payment of road gangs to carry out manual maintenance of district roads .

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

Non Standard Outputs:	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 170,646,095 transferred to 13LLGs for carrying out road maintenance on community access roads.	NIL
263104 Transfers to other govt. units (Current)	170,646	170,646	100 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,646	170,646	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,646	170,646	100 %	0
Reasons for over/under performance:	Performance was achieved as planned since all the funds were transferred to lower local governments as expected.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Completion of the first floor of administration block was ongoing at the end of Q3.	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 19/20	Completion of the first floor of administration block was ongoing at the end of Q3.
228001 Maintenance - Civil	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	The under performance was due to the fact that no funds had been spent since the construction of the first floor of administration block was ongoing at the end of Q3.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>67,226</i>	<i>75 %</i>	<i>22,227</i>
<i>Non-Wage Reccurent:</i>	<i>1,239,919</i>	<i>711,954</i>	<i>57 %</i>	<i>156,352</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,329,919</i>	<i>779,180</i>	<i>58.6 %</i>	<i>178,579</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 19/20	9 months salaries paid for water department staff. Operational costs for the departmental cleared in FY 19/20		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20
211101 General Staff Salaries	32,438	20,364	63 %		6,106
211103 Allowances (Incl. Casuals, Temporary)	19,500	9,596	49 %		4,695
223005 Electricity	780	390	50 %		0
227001 Travel inland	9,600	5,352	56 %		2,960
Wage Rect:	32,438	20,364	63 %		6,106
Non Wage Rect:	29,880	15,339	51 %		7,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,318	35,703	57 %		13,761
Reasons for over/under performance:	In adequate funds affected implementation of planned activities in Q3				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Supervision visit during and after construction .	(37)		(2)Supervision visit during and after construction .	(35)Monitoring and supervision conducted during construction
No. of water points tested for quality	(114) Water points tested for quality in the distinct both old and new ones.	(95)		(50)Water points tested for quality in the distinct both old and new ones.	(95)Water points tested for quality in the distinct.
No. of District Water Supply and Sanitation Coordination Meetings	(3) District water supply and sanitation coordination meetings held.	(2)		(1)District water supply and sanitation coordination meetings held.	(2)District water supply and sanitation coordination meetings held.
No. of sources tested for water quality	(200) Water points tested for quality in the distinct both old and new ones.	(95)		(50)Water points tested for quality in the distinct both old and new ones.	(95)Water points tested for quality in the distinct.
Non Standard Outputs:	N/A	NIL		N/A	NIL
221002 Workshops and Seminars	21,208	14,223	67 %		4,072
221008 Computer supplies and Information Technology (IT)	673	240	36 %		0
221009 Welfare and Entertainment	960	600	63 %		200
221011 Printing, Stationery, Photocopying and Binding	1,522	721	47 %		0

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223005 Electricity	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,144	15,784	63 %	4,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,144	15,784	63 %	4,272

Reasons for over/under performance: Under performance was due to lack of a departmental vehicle to support supervision and monitoring of all water sources and water activities in the different Lower local governments.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.	Allowances for 9 months paid to contract staff in form of salaries FY 19/20	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	62,951	52,142	83 %	14,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,951	62,142	85 %	14,916
External Financing:	0	0	0 %	0
Total:	72,951	62,142	85 %	14,916

Reasons for over/under performance: More funds were allocated to facilitate monitoring of capital activities in lower local governments.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Carried out follow up on 21 triggered villages on Community Led Total Sanitation and the Water and Sanitation week activities	Community led sanitation campaigns organised in selected sub-counties in the district	Carried out follow up on 15 triggered villages on Community Led Total Sanitation and the Water and Sanitation week activities
281501 Environment Impact Assessment for Capital Works	19,802	19,801	100 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,801	100 %	6,600
External Financing:	0	0	0 %	0
Total:	19,802	19,801	100 %	6,600

Reasons for over/under performance: Performance was achieved as planned in Q3

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(5) Boreholes to be drilled in the district.	()	(1)Borehole to be drilled in the district.	()NIL
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No. of deep boreholes rehabilitated	(17) Boreholes to be rehabilitated in the District	(25)	(1)Boreholes to be rehabilitated in the District	(25)Boreholes rehabilitated in the District
Non Standard Outputs:	Bore hole rehabilitation materials procured for drilling boreholes in Nakisunga, Mpatta and Mpunge SC	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured
312104 Other Structures	165,000	65,873	40 %	2,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	65,873	40 %	2,599
External Financing:	0	0	0 %	0
Total:	165,000	65,873	40 %	2,599
Reasons for over/under performance:	Under performance was due to inadequate funds allocated for borehole rehabilitation in Q3.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped Water system constructed at Mayangayanga and Koome	(1)	(0)One piped Water system constructed at Mayangayanga and Koome	(1)One piped Water system constructed at Mayangayanga
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NIL	(0)	(0)NIL	(0)NIL
Non Standard Outputs:	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 20 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payment for phased construction of Mayanga yanga water supply system in Kimenyedde subcounty.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	
281504 Monitoring, Supervision & Appraisal of capital works	24,846	17,822	72 %	7,112
312104 Other Structures	363,596	242,397	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,442	260,219	67 %	7,112
External Financing:	0	0	0 %	0
Total:	388,442	260,219	67 %	7,112
Reasons for over/under performance:	Under performance was due to on going construction for the Water schemes and hence no payments were made in Q3.			
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>20,364</i>	<i>63 %</i>	<i>6,106</i>
<i>Non-Wage Reccurent:</i>	<i>55,024</i>	<i>31,122</i>	<i>57 %</i>	<i>11,927</i>
<i>GoU Dev:</i>	<i>646,195</i>	<i>408,036</i>	<i>63 %</i>	<i>31,227</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	733,657	459,523	62.6 %	49,259
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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 to staff in Natural Resources Department	Salaries paid to staff in Natural Resources Department for 9 months in Q1, Q2, Q3		Salaries paid to staff in Natural Resources Department for three months in Q3	Payment of salaries of Staff in Natural Resources Department for three months in Q3
211101 General Staff Salaries	149,114	106,751	72 %		39,037
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	8,000	4,250	53 %		2,250
Wage Rect:	149,114	106,751	72 %		39,037
Non Wage Rect:	16,000	9,250	58 %		4,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,114	116,001	70 %		43,787
Reasons for over/under performance:	Over performance was due to payment of salary to the newly recruited Senior Environment Officer in Q3.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(12) HA of trees established	(1)		(3)HA of trees established	(0)NA
Number of people (Men and Women) participating in tree planting days	(400) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	(0)		(100)Members (50 women & 50 men) trained and participated in tree planting across the selected communities	(0)NA
Non Standard Outputs:	15000 tree seedlings procured and distributed among farmers	NA		3750 tree seedlings procured and distributed among farmers	NA
224006 Agricultural Supplies	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Under performance was due to Inadequate funding, Inadequate staffing and over reliance on natural resources for livelihood for the communities. There are limited alternatives				

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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
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 19/20	(4)		(3) Inspections undertaken in FY 19/20	(3) Inspections undertaken in FY 19/20
Non Standard Outputs:	4 Supervision and inspection reports carried out in the district	3 Supervision and inspection exercise carried out in the District and report compiled and submitted to the Chief Executive		1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	3 Supervision and inspection exercise carried out in the District and report compiled and submitted to the Chief Executive
227001 Travel inland	5,000	2,549	51 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,549	51 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,549	51 %		1,000
Reasons for over/under performance:	The Departmental vehicle is down. Movement to carry out inspections has been limited to car hire of well wishers.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Wetland Action plans developed	()		()	() NA
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	(1)		(1)Wetland demarcated and restored in Kasawo SC	() NIL
Non Standard Outputs:	Communities sensitized on thier roles regarding to wetland conservation	30 Communities sensitized on their role regarding to wetland conservation in Kasawo Sub County and Kyampisi Sub County		Communities sensitized on their roles regarding to wetland conservation	30 Communities sensitized on their roles regarding to wetland Conservation in Kasawo and Kyampisi SC
227001 Travel inland	11,680	8,759	75 %		2,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,680	8,759	75 %		2,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,680	8,759	75 %		2,920
Reasons for over/under performance:	The policy and regulations in regard to Wetland protection sensitization has been conducted however the LENRC are not well motivated to ensure protection of wetlands. In addition the Department is understaffed				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(250) Members trained in ENR monitoring	(130)		(50)Members trained in ENR monitoring.	(50) Members trained in ENR monitoring

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Non Standard Outputs:	n/a	130 members trained in ENR monitoring	N/A	Training of 50 members in ENR monitoring
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	NR management has quickly grown into an issue of National Importance and it has been appreciated by the LLG leadership			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) Development sites Monitored in the District for Compliance	(41)	(9) Development sites Monitored in the District for Compliance	(21) Development sites monitored in the District for Compliance
Non Standard Outputs:	36 sites monitored for compliance for wetland laws.	21 Development sites monitored in the District for Compliance	9 sites monitored for compliance for wetland laws.	Inspection of light grading of roads implementation in Kyampisi, Nagojje, Nakisunga, Ntenjeru-Kisoga TC & Nakifuma Naggalama TC Inspection of fragile areas, development projects, Petrol Stations for Environmental Compliance Review visits of technical documents for NEMA Inspections of Schools for licensing and registration
227001 Travel inland	12,000	4,997	42 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,997	42 %	297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,997	42 %	297
Reasons for over/under performance:	Inadequate funding affected implementation of planned activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(60)	(10) Land disputes settled within the district	(10) Land disputes settled within the District

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Non Standard Outputs:	200 buiding plans approved by the department	10 Settling of land disputes within the District 80 Building sites inspected 100 Sub divisions inspected and confirmed 80% physical plan Kasawo TC completed	50 building plans approved by the department	Settling of land disputes within the District 80 Building sites inspected 100 Sub divisions inspected and confirmed Data Collection physical plan Kasawo TC
221002 Workshops and Seminars	4,000	1,000	25 %	0
227001 Travel inland	12,000	7,310	61 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,310	52 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,310	52 %	3,000
Reasons for over/under performance:	Inadequate funding affected implementation of planned activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>106,751</i>	<i>72 %</i>	<i>39,037</i>
<i>Non-Wage Reccurent:</i>	<i>84,680</i>	<i>33,864</i>	<i>40 %</i>	<i>11,967</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>233,794</i>	<i>140,615</i>	<i>60.1 %</i>	<i>51,004</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to	Provided Facilitation to CDOs to carry out monitoring of community based activities.		Facilitation to CDOs to carry out monitoring of community based activities.	Provided Facilitation to CDOs to carry out monitoring of community based activities.
	coordinate activities of the department in the 13 LLGs.				
227001 Travel inland	3,999	2,998	75 %		998
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,999	75 %		998
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	3,999	75 %		998
Reasons for over/under performance:	Performance was achieved as planned since the department was able to obtain all the planned quarterly funds.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	()		(250)FAL learners trained in the district.	(NIL)
Non Standard Outputs:	N/A	Nil		- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 3 sub-counties.	NIL
221002 Workshops and Seminars	5,000	2,921	58 %		421
221011 Printing, Stationery, Photocopying and Binding	12,470	8,158	65 %		3,923
227001 Travel inland	3,683	3,683	100 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	21,153	70 %		4,344
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	21,153	70 %		4,344
Reasons for over/under performance:	Under Performance was due to inadequate locally raised revenue allocated to the department in Q3.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(123)		(37) Juvenile cases handled and settled in court.	(26) Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	18 Welfare cases referred to Court. 77 Welfare cases handled at Probation office.		- Settling of probation and welfare cases. - Settling of domestic violence cases. - Settling of lost and found children in care homes and their families. - Organize quarterly DOVC meeting.	18 Welfare cases referred to Court. 77 Welfare cases handled at Probation office.
227001 Travel inland		1,797	1,483	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,797	1,483	83 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,797	1,483	83 %	0
Reasons for over/under performance:	Over performance was due allocation of enough funds for carrying out planned activities				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1)		()	(1) Youth council supported
Non Standard Outputs:	N/A	NIL		- Organize workshop for youths to benefit under YLP funds. - Conduct monitoring and evaluation of youth groups under YLP funds. - Purchase assorted computer supplies. - Purchase airtime for communications. - Purchase printing papers and toners.	NIL
221009 Welfare and Entertainment		2,000	1,500	75 %	0
227001 Travel inland		4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	1,000
Reasons for over/under performance:	Performance was achieved as planned since the department was able to obtain all the planned quarterly funds.				
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(12)		(10)PWD groups supported with IGA	(0)NIL
Non Standard Outputs:	N/A	Provided welfare for PWD groups		- Purchase assorted computer supplies. -Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	NIL
221009 Welfare and Entertainment		18,307	14,259	78 %	4,077
227001 Travel inland		36,874	27,879	76 %	9,284
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,181	42,139	76 %	13,361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,181	42,139	76 %	13,361
Reasons for over/under performance:	Performance was achieved as planned since the department was able to obtain all the planned quarterly funds.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	40	50 labour based inspections carried out in the District		- Carry out 10 industrial inspections.	22 labour based inspections carried out in the District
227001 Travel inland		2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:	Inadequate funds affected achievement of planned performance.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) Women Council supported in the district.	(1)		(1)Women Council supported in the district.	(1)Women Council supported in the district.
Non Standard Outputs:	N/A	NIL			NIL
221011 Printing, Stationery, Photocopying and Binding		2,000	2,642	132 %	642
227001 Travel inland		4,990	4,138	83 %	1,248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,990	6,780	97 %	1,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,990	6,780	97 %	1,890
Reasons for over/under performance:	More funds were allocated to this activity in Q3				
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	NIL			NIL	
221009 Welfare and Entertainment	6,203	2,051	33 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,203	2,051	33 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,203	2,051	33 %	0	

Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	N/A	Payment of staff salaries and Facilitation support to Sub County CDOs in the department to carryout backup support monitoring to community development activities in the District.	- Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.	Payment of staff salaries and Facilitation support to Sub County CDOs in the department to carryout backup support monitoring to community development activities in the District.	
211101 General Staff Salaries	180,971	125,725	69 %	45,286	
221008 Computer supplies and Information Technology (IT)	2,000	1,650	83 %	740	
221009 Welfare and Entertainment	2,000	1,500	75 %	500	
227001 Travel inland	4,611	3,458	75 %	1,153	
Wage Rect:	180,971	125,725	69 %	45,286	
Non Wage Rect:	8,611	6,608	77 %	2,393	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	189,582	132,334	70 %	47,679	

Reasons for over/under performance: Inadequate funds allocate to the department affected implementation of planned activities.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	55 Youth groups and 40 Women groups support with project funds to embark on income generating activities.	NIL	- 50 youth groups given YLP funds in all sub-counties. - 50 women groups given UWEP funds in all sub-counties.	NIL	
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263104 Transfers to other govt. units (Current)	20,000	6,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,000	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	0
Reasons for over/under performance:	Under performance was due to inadequate funds which hindered implementation of planned activities in Q3			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>125,725</i>	<i>69 %</i>	<i>45,286</i>
<i>Non-Wage Reccurrent:</i>	<i>131,934</i>	<i>91,133</i>	<i>69 %</i>	<i>26,798</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>312,905</i>	<i>216,859</i>	<i>69.3 %</i>	<i>72,084</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 19/20 compiled and disseminated to MoFFED and OPM.	Salaries paid to staff in Planning Unit for Q3 FY 19/20. Quarter One and Two Budget performance reports compiled and disseminated to Heads of department.		Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.	Salaries paid to staff in Planning Unit for Q3 FY 19/20. Quarter two Budget performance report compiled and disseminated to Heads of department.
211101 General Staff Salaries	45,600	26,517	58 %		12,336
221008 Computer supplies and Information Technology (IT)	800	600	75 %		200
221009 Welfare and Entertainment	11,180	8,104	72 %		4,065
221011 Printing, Stationery, Photocopying and Binding	2,400	1,299	54 %		500
227001 Travel inland	3,200	3,200	100 %		1,900
227004 Fuel, Lubricants and Oils	2,400	1,600	67 %		0
Wage Rect:	45,600	26,517	58 %		12,336
Non Wage Rect:	19,980	14,803	74 %		6,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,580	41,320	63 %		19,001
Reasons for over/under performance:	Under performance was due to the fact the by the end of Q3 the District had promoted A Senior Planner had been promoted to ADistrict Planner but had nor accessed the new salary scale for the new position.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3)		(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3)Qualified staff in the unit i.e. District planner, Planner and Stenographer Secretary

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No of Minutes of TPC meetings	(12) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(8) DTTPC meetings held and 3 sets of Minutes compiled and filed.	(2) DTTPC meetings held and 2 sets of Minutes compiled and filed.		
Non Standard Outputs:	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting	
221009 Welfare and Entertainment	4,800	4,335	90 %		1,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,335	90 %		1,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	4,335	90 %		1,485
Reasons for over/under performance:	Over performance was due to utilization of unspent for Q2 funds in Q3.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract	Data collected for the formulation of the Quarterly statistical abstract		Data collected for the formulation of the Quarterly and Annual statistical abstract	Data collected for the formulation of the Quarterly statistical abstract
227001 Travel inland	3,715	1,884	51 %		1,884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,715	1,884	51 %		1,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,715	1,884	51 %		1,884
Reasons for over/under performance:	Limited funds released to the department affected implementation of planned activities.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Planning meetings held, Third five year Development Plan formulated	Planning meeting held in Q3 with District Councillors for the preparation of third five year development plan.		NIL	Planning meeting held in Q3 with District Councillors for the preparation of third five year development plan.
227001 Travel inland	11,927	11,927	100 %		174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,927	11,927	100 %		174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,927	11,927	100 %		174
Reasons for over/under performance:	More funds were allocated towards attainment of this output in Q3.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports	2 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO
221009 Welfare and Entertainment	5,160	2,363	46 %	1,238
227001 Travel inland	9,660	5,393	56 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	7,756	52 %	4,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,820	7,756	52 %	4,038

Reasons for over/under performance: The department lacks a vehicle to carry out monitoring of government projects and programs.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Facilitated DEC, Internal Audit department and Works department to carry out monitoring and supervision of DDEG projects. Paid UGX 157,261,715 for the construction of OPD at Kitovu Health Centre III at Kasawo Town Council. Procured furniture or Administration, Finance and Council. Procured a laptop for the Administration and Finance department.	Payments for two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Facilitated DEC, Internal Audit department and Works department to carry out monitoring and supervision of DDEG projects.
281504 Monitoring, Supervision & Appraisal of capital works	27,139	24,316	90 %	9,873
312101 Non-Residential Buildings	301,626	157,262	52 %	0
312104 Other Structures	40,000	0	0 %	0
312203 Furniture & Fixtures	7,500	7,500	100 %	0

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312213 ICT Equipment	15,421	13,823	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,687	202,900	52 %	9,873
External Financing:	0	0	0 %	0
Total:	391,687	202,900	52 %	9,873
Reasons for over/under performance:	Under performance was due late start of construction works for capital projects.			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>26,517</i>	<i>58 %</i>	<i>12,336</i>
<i>Non-Wage Reccurrent:</i>	<i>55,242</i>	<i>42,170</i>	<i>76 %</i>	<i>14,245</i>
<i>GoU Dev:</i>	<i>391,687</i>	<i>202,900</i>	<i>52 %</i>	<i>9,873</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,529</i>	<i>271,587</i>	<i>55.1 %</i>	<i>36,454</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 19/20. 4 Quarterly Internal Audit reports submitted to mandated offices.	Salaries for Internal Audit staff paid for Nine months in Q3 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared 9 months in Q3 in FY 19/20. 2 Quarterly Internal Audit report for Q1 and Q2 compiled and submitted to mandated offices.		Salaries for Internal Audit staff paid for three months in Q3 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q3 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q3 FY 19/20	Salaries for Internal Audit staff paid for three months in Q3 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q3 in FY 19/20. 1 Quarterly Internal Audit report for Q2 compiled and submitted to mandated offices.
211101 General Staff Salaries	60,720	41,791	69 %		15,263
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	60,720	41,791	69 %		15,263
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,720	41,791	63 %		15,263
Reasons for over/under performance:	Under performance was due inadequate locally raised revenue allocated to the department in Q3				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(2)		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(0)Audits 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 compiled and submitted to the established authorities	()		()	(0)2 Quarterly internal audit exercises conducted and 2 reports compiled and submitted to the established authorities

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Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schools	Office stationary procured for Q3 in Financial year 19/20.	Office stationary procured for Q3 in Financial year 19/20.	Office stationary procured for Q3 in Financial year 19/20.
227001 Travel inland	25,000	19,763	79 %	4,000
227004 Fuel, Lubricants and Oils	16,000	7,737	48 %	3,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	27,500	67 %	7,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	27,500	67 %	7,737
Reasons for over/under performance:	Under performance was due to lack of locally raised revenue allocated to the department in Q3 affected implementation of planned activities in Q3			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>41,791</i>	<i>69 %</i>	<i>15,263</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>28,500</i>	<i>61 %</i>	<i>8,737</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>107,720</i>	<i>70,291</i>	<i>65.3 %</i>	<i>24,000</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	One day Trade Sensitization workshop on business development aspects conducted at district level 4 Radio talk shows on Business and other trade related issues conducted in FY 19/20. 4 Training conducted on the concept of local economic development towards economic growth.	2 days training of women groups in trade development. conducted in CAO's boardroom.		1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.	NIL
211101 General Staff Salaries	19,624	11,679	60 %		3,813
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	5,300	4,978	94 %		1,325
Wage Rect:	19,624	11,679	60 %		3,813
Non Wage Rect:	9,300	6,478	70 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,924	18,157	63 %		5,138
Reasons for over/under performance:	Inadequate funds allocated to the department affected implementation of planned activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	30 groups given technical guidance on formation of cooperatives and advantages of formalization. 3 SACCOs formed and registered		Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister	3 SACCOs formed and registered

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227001 Travel inland	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Information on Markets and Trade Opportunities Disseminated to stakeholders	Market information given to 2 supermarkets about BUBU. Information on markets and trade opportunities disseminated to stakeholders.	Information on Markets and Trade Opportunities Disseminated to stakeholders	Nil
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance: Performance was achieved as planned since all the required funds were realized by the department in Q3.

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	Assistance given to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers to register as cooperatives. Supervision carried out for 12 cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	NIL
227001 Travel inland	2,792	1,821	65 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,792	1,821	65 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,792	1,821	65 %	425

Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	NIL	NIL		
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227001 Travel inland	2,000	997	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	997	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	997	50 %	0
Reasons for over/under performance:	Inadequate funds allocated to the department affected implementation of planned activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils	Monitoring conducted by District Political Leaders and technical staff. 1 Monitoring exercise conducted by the committee for production	1 Monitoring activities of department related activities in the different sub-counties and Town Councils	Monitoring conducted by District Political Leaders and technical staff.
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:	Adequate funds allocated to the department led to the implementation of planned activities			
<i>Total For Trade, Industry and Local Development :</i>	<i>19,624</i>	<i>11,679</i>	<i>60 %</i>	<i>3,813</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>83,092</i>	<i>17,046</i>	<i>21 %</i>	<i>5,000</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>102,716</i>	<i>28,725</i>	<i>28.0 %</i>	<i>8,813</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				242,093	1,321,567
Sector : Works and Transport				14,044	14,044
<i>Programme : District, Urban and Community Access Roads</i>				14,044	14,044
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,044	14,044
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Nakanyonyi NAKANYONYI	Other Transfers from Central Government		14,044	14,044
Sector : Education				209,010	1,292,203
<i>Programme : Pre-Primary and Primary Education</i>				112,872	1,008,117
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	932,605
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	932,605
-	Makukuba	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nabalanga	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nagalama	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	932,605
-	Makukuba Makukuba	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi Mukono District	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nabalanga Nabalanga	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi Nabbale	Sector Conditional Grant (Wage)	.....	0	932,605
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	932,605
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,872	75,512
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)		4,422	2,948

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Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	11,574	7,716
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	4,710	3,140
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	3,858	2,572
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	7,602	5,068
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	6,486	4,324
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	5,466	3,644
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	6,150	4,100
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,770	3,180
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,082	5,388
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	8,634	5,756
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,018	4,012
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,146	3,764
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,194	2,796
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,890	3,260
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,926	3,284
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	10,818	7,212
St. Mulumba Nyenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	6,126	3,348
Programme : Secondary Education			96,138	284,086
Higher LG Services				
Output : Secondary Teaching Services			0	225,211
Item : 211101 General Staff Salaries				
-	Nakanyonyi Namataba Sec S	Sector Conditional Grant (Wage)	0	225,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,138	58,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	15,651	5,217
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	80,487	53,658

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Sector : Health			14,874	11,155
<i>Programme : Primary Healthcare</i>			14,874	11,155
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,874	11,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEETA NAZIGO HEALTH CENTRE Nabalanga		Sector Conditional Grant (Non-Wage)	14,874	11,155
Sector : Public Sector Management			4,165	4,165
<i>Programme : District and Urban Administration</i>			4,165	4,165
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			4,165	4,165
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Bamusuuta Nabbaale	Locally Raised Revenues	4,165	4,165
LCIII : Mpunge			128,814	560,182
Sector : Works and Transport			5,505	5,505
<i>Programme : District, Urban and Community Access Roads</i>			5,505	5,505
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,505	5,505
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge Mpunge	Other Transfers from Central Government	5,505	5,505
Sector : Education			108,171	542,884
<i>Programme : Pre-Primary and Primary Education</i>			28,938	228,120
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	208,828
Item : 211101 General Staff Salaries				
-	Mpunge	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere kikubo cu	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere Kikubo CU Primary School-9376	Sector Conditional Grant (Wage)	0	208,828
-	Ngombere Ngombere P/S-9380	Sector Conditional Grant (Wage)	0	208,828
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			28,938	19,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	5,310	3,540
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	8,214	5,476
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	5,922	3,948
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	4,950	3,300
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	4,542	3,028
Programme : Secondary Education			79,233	314,763
Higher LG Services				
Output : Secondary Teaching Services			0	261,941
Item : 211101 General Staff Salaries				
-	Mpunge	District Unconditional Grant (Wage)	0	261,941
-	Mpunge Ntunda	Sector Conditional Grant (Wage)	0	261,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,233	52,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	79,233	52,822
Sector : Health			13,382	10,036
Programme : Primary Healthcare			13,382	10,036
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,382	10,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Mpunge	Sector Conditional Grant (Non-Wage)	13,382	10,036
Sector : Public Sector Management			1,756	1,756
Programme : District and Urban Administration			1,756	1,756
Lower Local Services				
Output : Lower Local Government Administration			1,756	1,756
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government . units (current) LST	Mpunge Mpunge	Locally Raised Revenues	1,756	1,756
LCIII : Ntunda			108,107	479,809

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Sector : Works and Transport			7,082	7,082
<i>Programme : District, Urban and Community Access Roads</i>			7,082	7,082
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,082	7,082
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	7,082	7,082
Sector : Education			60,990	443,585
<i>Programme : Pre-Primary and Primary Education</i>			60,990	443,585
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	400,965
Item : 211101 General Staff Salaries				
-	Kyabazala	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba	Sector Conditional Grant (Wage)	0	400,965
-	Ntunda	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba Namutambi Primary school	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba Sempape Memorial	Sector Conditional Grant (Wage)	0	400,965
-	Namayuba St. Joseph Buziranjovu primary sch	Sector Conditional Grant (Wage)	0	400,965
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			60,990	42,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	6,090	4,060
MOTHER KEVIN NAMAKUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	4,002	2,668
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	5,454	3,636
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,282	2,188
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	5,490	3,660
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	8,202	5,468
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	7,866	5,244

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Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	8,022	5,348
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	4,794	3,196
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	3,990	4,620
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	3,798	2,532
Sector : Health			38,050	28,537
Programme : Primary Healthcare			38,050	28,537
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,233	3,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Kateete	Sector Conditional Grant (Non-Wage)	5,233	3,925
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,817	24,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Kyabazala	Sector Conditional Grant (Non-Wage)	32,817	24,613
Sector : Public Sector Management			1,985	605
Programme : District and Urban Administration			1,985	605
Lower Local Services				
Output : Lower Local Government Administration			1,985	605
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Ntunda Ntunda	Locally Raised Revenues	1,985	605
LCIII : Mpatta			197,182	937,245
Sector : Works and Transport			7,128	7,128
Programme : District, Urban and Community Access Roads			7,128	7,128
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,128	7,128
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta Mpatta	Other Transfers from Central Government	7,128	7,128
Sector : Education			173,307	917,088
Programme : Pre-Primary and Primary Education			58,728	519,051
Higher LG Services				
Output : Primary Teaching Services			0	478,163

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Item : 211101 General Staff Salaries				
-	kabanga	Sector Conditional Grant (Wage)	0	478,163
-	mpatta	Sector Conditional Grant (Wage)	0	478,163
-	mubanda	Sector Conditional Grant (Wage)	0	478,163
-	kiyanja St Paul Katuba C/U School-9399	Sector Conditional Grant (Wage)	0	478,163
-	kiyanja St Balikuddembe PS Kisog-9412	Sector Conditional Grant (Wage)	0	478,163
-	mpatta St Joseph Ssozi Primary School-9405	Sector Conditional Grant (Wage)	0	478,163
-	mubanda St Ponsiano Mubanda P/S-9372	Sector Conditional Grant (Wage)	0	478,163
-	kabanga St. Balikuddembe Ttaba Primary-300435	Sector Conditional Grant (Wage)	0	478,163
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,728	40,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	5,454	3,636
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	6,174	4,116
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	5,334	3,556
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	4,566	3,044
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	9,018	6,012
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	3,462	3,308
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,006	6,004
ST. BALIKUDEMBE TATABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	7,206	4,804
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	3,486	2,324
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	5,022	4,084
Programme : Secondary Education			114,579	398,037
Higher LG Services				

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Output : Secondary Teaching Services			0	321,651
Item : 211101 General Staff Salaries				
-	mpatta kojja ss	Sector Conditional Grant (Wage)	0	321,651
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,579	76,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	107,811	71,874
NAGOJJE SECONDARY SCHOOL	kabanga	Sector Conditional Grant (Non-Wage)	6,768	4,512
Sector : Health			14,874	11,155
Programme : Primary Healthcare			14,874	11,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,874	11,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	14,874	11,155
Sector : Public Sector Management			1,873	1,873
Programme : District and Urban Administration			1,873	1,873
Lower Local Services				
Output : Lower Local Government Administration			1,873	1,873
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	mpatta Mpatta	Locally Raised Revenues	1,873	1,873
LCIII : Koome			160,593	533,244
Sector : Works and Transport			7,738	7,738
Programme : District, Urban and Community Access Roads			7,738	7,738
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,738	7,738
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Bugombe BUGOMBE	Other Transfers from Central Government	7,738	7,738
Sector : Education			130,302	508,088
Programme : Pre-Primary and Primary Education			17,442	177,000
Higher LG Services				
Output : Primary Teaching Services			0	165,372

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Item : 211101 General Staff Salaries				
-	Bugombe	Sector Conditional Grant (Wage)	0	165,372
-	Lwomolo	Sector Conditional Grant (Wage)	0	165,372
-	Bugombe Koome C/U Primary School-9221	Sector Conditional Grant (Wage)	0	165,372
-	Lwomolo Koome RC Buyana Primary Sch-9225	Sector Conditional Grant (Wage)	0	165,372
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,442	11,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	4,710	3,140
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,882	4,588
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,850	3,900
Programme : Secondary Education			112,860	331,088
Higher LG Services				
Output : Secondary Teaching Services			0	255,848
Item : 211101 General Staff Salaries				
-	Bugombe nakanyonyi	Sector Conditional Grant (Wage)	0	255,848
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,860	75,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	112,860	75,240
Sector : Health			20,539	15,404
Programme : Primary Healthcare			20,539	15,404
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,539	15,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGA HC	Bugombe	Sector Conditional Grant (Non-Wage)	14,874	11,155
KASANA HEALTH CENTRE	Mubembe	Sector Conditional Grant (Non-Wage)	5,666	4,249
Sector : Public Sector Management			2,014	2,014

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Programme : District and Urban Administration			2,014	2,014
Lower Local Services				
Output : Lower Local Government Administration			2,014	2,014
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	Bugombe Koome	Locally Raised Revenues	2,014	2,014
LCIII : Nagojje			594,036	1,896,158
Sector : Works and Transport			13,977	13,977
Programme : District, Urban and Community Access Roads			13,977	13,977
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,977	13,977
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	13,977	13,977
Sector : Education			451,822	1,863,208
Programme : Pre-Primary and Primary Education			272,614	954,459
Higher LG Services				
Output : Primary Teaching Services			0	876,787
Item : 211101 General Staff Salaries				
-	Kyajja	Sector Conditional Grant (Wage)	0	876,787
-	Nagojje	Sector Conditional Grant (Wage)	0	876,787
-	Namagunga	Sector Conditional Grant (Wage)	0	876,787
-	Namataba	Sector Conditional Grant (Wage)	0	876,787
-	Waggala	Sector Conditional Grant (Wage)	0	876,787
-	Waggala Ananda Marga P/S-9491	Sector Conditional Grant (Wage)	0	876,787
-	Kyajja Bubiro Primary School-9475	Sector Conditional Grant (Wage)	0	876,787
-	Kyajja Kyajja	Sector Conditional Grant (Wage)	0	876,787
-	Nagojje Mayangayanga Pr.School-9477	Sector Conditional Grant (Wage)	0	876,787
-	Nagojje Nagojje Primary School-9476	Sector Conditional Grant (Wage)	0	876,787

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-	Nakibano Nakibano R/C Primary School-9482	Sector Conditional Grant (Wage)	0	876,787
-	Nakibano Nakibano umea	Sector Conditional Grant (Wage)	0	876,787
-	Namagunga Namagunga mixed	Sector Conditional Grant (Wage)	0	876,787
-	Namataba Namataba primary school	Sector Conditional Grant (Wage)	0	876,787
-	Namagunga Namuganga Rimary School-9496	Sector Conditional Grant (Wage)	0	876,787
-	Waggala Namulaba	Sector Conditional Grant (Wage)	0	876,787
-	Waggala St. Johnbaptist Wasswa	Sector Conditional Grant (Wage)	0	876,787
-	Waggala St.Kizito Wagala	Sector Conditional Grant (Wage)	0	876,787
-	Waggala Wagala primary school	Sector Conditional Grant (Wage)	0	876,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,328	77,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,086	2,724
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,018	2,012
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	9,354	6,236
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,078	4,052
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	7,674	5,116
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	3,462	2,308
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	3,858	2,572
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,202	3,468
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,622	3,748
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	6,834	4,556
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,970	3,980

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Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	8,778	4,960
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	24,810	16,540
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	7,590	5,060
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,670	1,780
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,090	2,060
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,910	2,952
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	5,322	3,548
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nagojje Namulaba Primary school	Sector Development Grant	156,286	0
Programme : Secondary Education			179,208	908,749
Higher LG Services				
Output : Secondary Teaching Services			0	789,277
Item : 211101 General Staff Salaries				
-	Nakibano namakwa	Sector Conditional Grant (Wage)	0	789,277
-	Namataba sir appolo kagwa	Sector Conditional Grant (Wage)	0	789,277
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,208	119,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALALA S.S.S	Nagojje	Sector Conditional Grant (Non-Wage)	29,751	19,834
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	99,528	66,352
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	49,929	33,286
Sector : Health			20,098	15,074
Programme : Primary Healthcare			20,098	15,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,098	15,074
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KATOOGO HEALTH CENTRE	Nagojje	Sector Conditional Grant (Non-Wage)	14,874	11,155
KIYOOLA HC	Waggala	Sector Conditional Grant (Non-Wage)	5,225	3,918
Sector : Public Sector Management			108,139	3,900
Programme : District and Urban Administration			3,900	3,900
Lower Local Services				
Output : Lower Local Government Administration			3,900	3,900
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current)	Nagojje Nagojje	Locally Raised Revenues	3,900	3,900
Programme : Local Government Planning Services			104,239	0
Capital Purchases				
Output : Administrative Capital			104,239	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namagunga Kayanja Community primary school	District Discretionary Development Equalization Grant	104,239	0
LCIII : Kasawo			673,444	1,964,184
Sector : Works and Transport			13,856	13,856
Programme : District, Urban and Community Access Roads			13,856	13,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,856	13,856
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Namaliri NAMALIRI	Other Transfers from Central Government	13,856	13,856
Sector : Education			294,201	1,706,856
Programme : Pre-Primary and Primary Education			111,456	1,076,537
Higher LG Services				
Output : Primary Teaching Services			0	1,003,341
Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri kabimbiri RC	Sector Conditional Grant (Wage)	0	1,003,341
-	Kasana Kakira orphanage	Sector Conditional Grant (Wage)	0	1,003,341
-	Kakuukulu kakukuulu	Sector Conditional Grant (Wage)	0	1,003,341

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-	Kakuukulu Kakuukulu	Sector Conditional Grant (Wage)	0	1,003,341
-	Kasana kasana umea	Sector Conditional Grant (Wage)	0	1,003,341
-	Kasana Kasana Umea Pri School-9434	Sector Conditional Grant (Wage)	0	1,003,341
-	Kitovu Kasawo Mubanda	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri kasawo public	Sector Conditional Grant (Wage)	0	1,003,341
-	Kigolola Kibamba noor	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri Kikandwa Primary School-9234	Sector Conditional Grant (Wage)	0	1,003,341
-	Kakuukulu Nakasaw RC	Sector Conditional Grant (Wage)	0	1,003,341
-	Kakuukulu nakaswa	Sector Conditional Grant (Wage)	0	1,003,341
-	Namaliri Namaliiri	Sector Conditional Grant (Wage)	0	1,003,341
-	Namaliri Namaliri PS	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri nassejjobe umea ps	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri Nassejjobe umea	Sector Conditional Grant (Wage)	0	1,003,341
-	Namaliri Ndese	Sector Conditional Grant (Wage)	0	1,003,341
-	kabimbiri St mark kikandwa	Sector Conditional Grant (Wage)	0	1,003,341
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,456	73,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,290	2,860
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	6,078	4,124
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	4,722	3,148
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	4,650	3,100
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	11,130	7,420
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	7,470	4,980
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	3,222	2,148

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Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	7,782	4,188
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	5,934	3,956
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	5,142	3,428
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	5,034	3,356
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,490	3,660
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,546	2,364
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	6,978	4,472
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	6,966	4,644
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	4,014	2,676
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	8,850	5,900
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,158	6,772
Programme : Secondary Education			182,745	630,319
Higher LG Services				
Output : Secondary Teaching Services			0	508,489
Item : 211101 General Staff Salaries				
-	kabimbiri	Sector Conditional Grant (Wage)	0	508,489
-	koome seed			
-	Kasana	Sector Conditional Grant (Wage)	0	508,489
-	namasumbi			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,745	121,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Kitovu	Sector Conditional Grant (Non-Wage)	14,241	9,494
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	48,741	32,494
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	87,615	58,410
SIMEX VOCATIONAL SS	kabimbiri	Sector Conditional Grant (Non-Wage)	12,831	8,554
VISION HIGH SCHOOL	Namaliri	Sector Conditional Grant (Non-Wage)	19,317	12,878
Sector : Health			23,950	17,963
Programme : Primary Healthcare			23,950	17,963
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,852	2,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	3,852	2,889
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,098	15,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Kigolola	Sector Conditional Grant (Non-Wage)	5,225	3,918
KOOME HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	14,874	11,155
Sector : Water and Environment			165,000	65,873
Programme : Rural Water Supply and Sanitation			165,000	65,873
Capital Purchases				
Output : Borehole drilling and rehabilitation			165,000	65,873
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasana kasawo	Sector Development Completed-Grant	165,000	65,873
Sector : Public Sector Management			176,437	159,637
Programme : District and Urban Administration			4,825	2,375
Lower Local Services				
Output : Lower Local Government Administration			4,825	2,375
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Namaliri Kasawo	Locally Raised Revenues	4,825	2,375
Programme : Local Government Planning Services			171,612	157,262
Capital Purchases				
Output : Administrative Capital			171,612	157,262
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitovu Kitovu Health CentreIII	District Discretionary Development Equalization Grant	171,612	157,262
LCIII : Seeta Namuganga			39,967	36,586
Sector : Works and Transport			15,543	15,543
Programme : District, Urban and Community Access Roads			15,543	15,543
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,543	15,543
Item : 263104 Transfers to other govt. units (Current)				

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SEETA NAMUGANGA	Namuganga NAMUGANGA	Other Transfers from Central Government	15,543	15,543	
Sector : Water and Environment			19,802	19,801	
Programme : Rural Water Supply and Sanitation			19,802	19,801	
Capital Purchases					
Output : Non Standard Service Delivery Capital			19,802	19,801	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Namuganga namuganga	Transitional Development Grant	Completed-	19,802	19,801
Sector : Public Sector Management			4,622	1,241	
Programme : District and Urban Administration			4,622	1,241	
Lower Local Services					
Output : Lower Local Government Administration			4,622	1,241	
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (current) LST	Namuganga Seeta Namuganga	Locally Raised Revenues	4,622	1,241	
LCIII : Ntenjeru			152,271	1,092,600	
Sector : Works and Transport			16,274	16,274	
Programme : District, Urban and Community Access Roads			16,274	16,274	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			16,274	16,274	
Item : 263104 Transfers to other govt. units (Current)					
NTENJERU SC	Ntanzu NTANZI	Other Transfers from Central Government	16,274	16,274	
Sector : Education			121,231	1,063,939	
Programme : Pre-Primary and Primary Education			106,216	833,045	
Higher LG Services					
Output : Primary Teaching Services			0	765,081	
Item : 211101 General Staff Salaries					
-	Bugoye	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja	Sector Conditional Grant (Wage)	0	765,081
-	Terere	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzu Bugolombe Primary School-9391	Sector Conditional Grant (Wage)	0	765,081

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-	Bugoye Bugoye P/S-9368	Sector Conditional Grant (Wage)	0	765,081
-	Bunakajja Bunakajja P/S-300091	Sector Conditional Grant (Wage)	0	765,081
-	Bugoye Bunyama P/S-9367	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja Katosi C/U Primary School.-300101	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja Katosi RC Primary School-9384	Sector Conditional Grant (Wage)	0	765,081
-	Nsanja Luyoby RC Primary School-9386	Sector Conditional Grant (Wage)	0	765,081
-	Ssaayi Maziba Primary School-9393	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi Mpumu Primary School-9375	Sector Conditional Grant (Wage)	0	765,081
-	Ssaayi Nakibanga Primary School-9394	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi salaama school for the blind	Sector Conditional Grant (Wage)	0	765,081
-	Ntanzi St Andrew Prim School Kisoga-9413	Sector Conditional Grant (Wage)	0	765,081
-	Bunakajja St Joseph Balikuddembe Kulubbi-9398	Sector Conditional Grant (Wage)	0	765,081
-	Bugoye St. Charles Lwanga Primary Sch-9369	Sector Conditional Grant (Wage)	0	765,081
-	Terere Terere Primary School-9395	Sector Conditional Grant (Wage)	0	765,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,216	67,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	5,154	3,436
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	3,054	3,148
BUNAKIJJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,162	4,108

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Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	5,526	3,684
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,822	4,548
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	6,138	4,092
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	7,566	5,044
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,214	3,476
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	3,114	2,076
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	7,542	5,028
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	4,542	3,028
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	8,466	5,644
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)	8,068	1,420
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	10,110	6,740
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	6,078	4,052
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,210	4,140
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,450	4,300
Programme : Secondary Education			15,015	230,894
Higher LG Services				
Output : Secondary Teaching Services			0	220,884
Item : 211101 General Staff Salaries				
-	Nsanja namanoga	Sector Conditional Grant (Wage)	0	220,884
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,015	10,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	15,015	10,010
Sector : Health			9,517	7,138
Programme : Primary Healthcare			9,517	7,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	2,889
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASAWO MISSION HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	3,852	2,889
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,666	4,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Bugoye	Sector Conditional Grant (Non-Wage)	5,666	4,249
Sector : Public Sector Management			5,249	5,249
Programme : District and Urban Administration			5,249	5,249
Lower Local Services				
Output : Lower Local Government Administration			5,249	5,249
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Ntanzi Ntenjeru	Locally Raised Revenues	5,249	5,249
LCIII : Nakisunga			536,570	2,283,424
Sector : Works and Transport			19,087	19,087
Programme : District, Urban and Community Access Roads			19,087	19,087
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,087	19,087
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	kyabalongo KYABALOGO	Other Transfers from Central Government	19,087	19,087
Sector : Education			462,981	2,220,847
Programme : Pre-Primary and Primary Education			127,272	994,153
Higher LG Services				
Output : Primary Teaching Services			0	910,317
Item : 211101 General Staff Salaries				
-	Kiyoola 12874710	Sector Conditional Grant (Wage)	0	910,317
-	Katente Kateete P/S-9324	Sector Conditional Grant (Wage)	0	910,317
-	Katente Kateete ps	Sector Conditional Grant (Wage)	0	910,317
-	Katente Kibazo Primary School-9355	Sector Conditional Grant (Wage)	0	910,317
-	Kiyoola Kitoola Primary School-9329	Sector Conditional Grant (Wage)	0	910,317
-	Kiyoola Kiyoola	Sector Conditional Grant (Wage)	0	910,317

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-	kyetume Kyetume c/u p/s-9365	Sector Conditional Grant (Wage)	0	910,317
-	kyetume Kyetume SDA P/-9364	Sector Conditional Grant (Wage)	0	910,317
-	wankoba Lukonge primary school	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Makata Primary school	Sector Conditional Grant (Wage)	0	910,317
-	kyabalongo Nakisunga primary school	Sector Conditional Grant (Wage)	0	910,317
-	kyabalongo Namakwa primary school	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Namanoga umea primary school	Sector Conditional Grant (Wage)	0	910,317
-	wankoba Namina Primary school	Sector Conditional Grant (Wage)	0	910,317
-	Namuyenje Namuyenje CU Primary school	Sector Conditional Grant (Wage)	0	910,317
-	Kiyoola Nsonga RC Primary	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Seeta Nazigo SDA	Sector Conditional Grant (Wage)	0	910,317
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	0	910,317
-	Namuyenje St. Jude primary school	Sector Conditional Grant (Wage)	0	910,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,272	83,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,002	2,668
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	7,542	4,028
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,542	5,028
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,466	3,644
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	7,842	5,228
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	3,606	2,404

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Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	7,266	4,844
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,030	4,020
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	7,146	4,764
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,138	4,092
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	4,830	3,220
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	4,338	2,892
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	9,654	6,436
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	5,070	3,380
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,610	3,740
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,374	4,916
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,498	4,332
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,714	2,476
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,206	2,792
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,950	3,300
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	5,394	3,596
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,054	2,036
Programme : Secondary Education			335,709	1,226,695
Higher LG Services				
Output : Secondary Teaching Services			0	1,002,889
Item : 211101 General Staff Salaries				
-	wankoba kamda	Sector Conditional Grant (Wage)	0	1,002,889
-	Seeta-nazigo kisowera	Sector Conditional Grant (Wage)	0	1,002,889
-	kyabalongo seeta college	Sector Conditional Grant (Wage)	0	1,002,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			335,709	223,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	95,634	63,756

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KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	157,905	105,270
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	82,170	54,780
Sector : Health			44,048	33,036
Programme : Primary Healthcare			44,048	33,036
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	2,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	kyetume	Sector Conditional Grant (Non-Wage)	3,852	2,889
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,197	30,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Katente	Sector Conditional Grant (Non-Wage)	5,225	3,918
KYABAZAALA HC	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	14,874	11,155
MPOMA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	5,225	3,918
NAMUGANGA HC	Namuyenje	Sector Conditional Grant (Non-Wage)	14,874	11,155
Sector : Public Sector Management			10,453	10,453
Programme : District and Urban Administration			10,453	10,453
Lower Local Services				
Output : Lower Local Government Administration			10,453	10,453
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	kyabalongo Nakisunga	Locally Raised Revenues	10,453	10,453
LCIII : Nama			486,209	2,311,281
Sector : Works and Transport			19,990	19,990
Programme : District, Urban and Community Access Roads			19,990	19,990
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,990	19,990
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Mpoma MPOMA	Other Transfers from Central Government	19,990	19,990
Sector : Education			442,698	2,271,456
Programme : Pre-Primary and Primary Education			99,234	1,009,389
Higher LG Services				

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Output : Primary Teaching Services			0	945,193
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge primary school	Sector Conditional Grant (Wage)	0	945,193
-	Katoogo Katoogo primary school	Sector Conditional Grant (Wage)	0	945,193
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	945,193
-	Mpoma kisowera primary school	Sector Conditional Grant (Wage)	0	945,193
-	Namubiru Lwanyonyi p/s	Sector Conditional Grant (Wage)	0	945,193
-	Kasenge Nakapinyi P/S	Sector Conditional Grant (Wage)	0	945,193
-	Mpoma Nama P/S	Sector Conditional Grant (Wage)	0	945,193
-	Namawojjolo Namawojjolo P/S	Sector Conditional Grant (Wage)	0	945,193
-	Bulika Namulugwe Primary School-9260	Sector Conditional Grant (Wage)	0	945,193
-	Kasenge St Andrews Mbalala C/U Pr Sch-300065	Sector Conditional Grant (Wage)	0	945,193
-	Bulika St Kizito Lutengo Primary Scho-9279	Sector Conditional Grant (Wage)	0	945,193
-	Bulika St. Jude Wakiso PR. School-300063	Sector Conditional Grant (Wage)	0	945,193
-	Katoogo St. Ponsiano Ngondwe Katoogo-9265	Sector Conditional Grant (Wage)	0	945,193
-	Bulika wakiso umea primary school	Sector Conditional Grant (Wage)	0	945,193
-	Bulika Wakiso Umea Primary School-9261	Sector Conditional Grant (Wage)	0	945,193
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,234	64,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,410	6,940

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KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	5,838	3,892
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,334	3,556
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	7,638	5,092
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	4,914	3,276
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,070	5,380
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	8,886	5,924
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	7,314	4,876
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	6,462	4,308
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	8,478	5,652
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	4,926	3,284
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	2,790	1,860
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	6,546	4,364
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	4,698	3,132
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	6,930	2,660
Programme : Secondary Education			343,464	1,262,067
Higher LG Services				
Output : Secondary Teaching Services			0	1,033,091
Item : 211101 General Staff Salaries				
-	Kasenge kasana	Sector Conditional Grant (Wage)	0	1,033,091
-	Bulika kasawo	Sector Conditional Grant (Wage)	0	1,033,091
-	Mpoma mpunge seed	Sector Conditional Grant (Wage)	0	1,033,091
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,464	228,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	103,983	69,322
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	207,306	138,204
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	32,175	21,450

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Sector : Health			14,742	11,056
<i>Programme : Primary Healthcare</i>			14,742	11,056
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,852	2,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUYENJE HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	3,852	2,889
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,890	8,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Bulika	Sector Conditional Grant (Non-Wage)	5,225	3,918
KYABALOGO HEALTH CENTRE	Mpoma	Sector Conditional Grant (Non-Wage)	5,666	4,249
Sector : Public Sector Management			8,779	8,779
<i>Programme : District and Urban Administration</i>			8,779	8,779
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			8,779	8,779
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Mpoma Nama	Locally Raised Revenues	8,779	8,779
LCIII : Kimenyedde			1,517,076	1,103,675
Sector : Works and Transport			13,470	13,470
<i>Programme : District, Urban and Community Access Roads</i>			13,470	13,470
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,470	13,470
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga NAMALIGA	Other Transfers from Central Government	13,470	13,470
Sector : Education			1,006,259	807,445
<i>Programme : Pre-Primary and Primary Education</i>			92,658	773,417
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	710,800
Item : 211101 General Staff Salaries				
-	Bukasa	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga	Sector Conditional Grant (Wage)	0	710,800

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-	Bukasa Bukasa Wamuyadde Islamic P/S-300317	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga Busenya primary school	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga Ddiikwe primary school	Sector Conditional Grant (Wage)	0	710,800
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	710,800
-	Kawongo kawongo primary school	Sector Conditional Grant (Wage)	0	710,800
-	Kiwafu kimenyedde umea	Sector Conditional Grant (Wage)	0	710,800
-	Bukasa kisoga mummyuka	Sector Conditional Grant (Wage)	0	710,800
-	Kiwafu kiwafu primary school	Sector Conditional Grant (Wage)	0	710,800
-	Nanga Kiyiribwa Primary School-9548	Sector Conditional Grant (Wage)	0	710,800
-	Namaliga Nakifuma C/U Primary School-9545	Sector Conditional Grant (Wage)	0	710,800
-	Bukasa Namakomo Umea P/S-9549	Sector Conditional Grant (Wage)	0	710,800
-	Nanga Ndwaddemutwe C/U Primary Sch-9547	Sector Conditional Grant (Wage)	0	710,800
-	Kawongo Wabusanke muslim p/s	Sector Conditional Grant (Wage)	0	710,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,658	62,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,722	2,036
Busenya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,146	4,764
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	4,566	3,044
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,002	2,668
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	4,062	4,665

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Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,554	5,036
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,458	4,972
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	8,022	5,348
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,218	4,812
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	4,830	3,220
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,318	6,212
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,374	4,916
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	5,406	3,604
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,886	5,924
Wabusanke Muslim P.s.	Kawongo	Sector Conditional Grant (Non-Wage)	2,094	1,396
Programme : Secondary Education			913,601	34,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,042	34,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMIREMBE STANDARD ACADEMY	Kawongo	Sector Conditional Grant (Non-Wage)	11,985	7,990
NEW KING DAVID SS	Namaliga	Sector Conditional Grant (Non-Wage)	10,293	6,862
SPRING COLLEGE KAWONGO	Bukasa	Sector Conditional Grant (Non-Wage)	28,764	19,176
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			862,559	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawongo Kimenyedde	Sector Development Grant	862,559	0
Sector : Health			104,065	21,973
Programme : Primary Healthcare			104,065	21,973
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,684	14,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMPISI HEALTH CENTRE	Namaliga	Sector Conditional Grant (Non-Wage)	13,459	10,094
MBALIGA HC	Kiwafu	Sector Conditional Grant (Non-Wage)	5,225	3,918

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Capital Purchases					
Output : Administrative Capital			85,381	7,960	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Namaliga nakifuma and kojja	Sector Development In Progress- Grant	5,015	5,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namaliga nakifuma	Sector Development Fuel procured Grant	3,135	2,960	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Namaliga nakifuma	Sector Development Grant	77,232	0	
Sector : Water and Environment			388,442	260,219	
Programme : Rural Water Supply and Sanitation			388,442	260,219	
Capital Purchases					
Output : Construction of piped water supply system			388,442	260,219	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Namaliga kimenyedde	Sector Development Monitoring completed- Grant	24,846	17,822	
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukasa mayangayanga	Sector Development - Grant	363,596	242,397	
Sector : Public Sector Management			4,839	567	
Programme : District and Urban Administration			4,839	567	
Lower Local Services					
Output : Lower Local Government Administration			4,839	567	
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt.units (current) LST	Namaliga Kimenyedde	Locally Raised Revenues	4,839	567	
LCIII : Kyampisi			227,435	932,309	
Sector : Works and Transport			16,951	16,951	
Programme : District, Urban and Community Access Roads			16,951	16,951	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			16,951	16,951	
Item : 263104 Transfers to other govt. units (Current)					
KYAMPISI SC	Kyabakadde KYABAKADDE	Other Transfers from Central Government	16,951	16,951	
Sector : Education			173,955	886,576	

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Programme : Pre-Primary and Primary Education			98,202	568,625
Higher LG Services				
Output : Primary Teaching Services			0	503,157
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo c/u p/s	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Buntaba p/s	Sector Conditional Grant (Wage)	0	503,157
-	Bulijjo Bunyiri Musolem P.Sch	Sector Conditional Grant (Wage)	0	503,157
-	kabembe Kabembe Primary School	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Kasaayi R/C Primary School	Sector Conditional Grant (Wage)	0	503,157
-	Ntonto Kasenene Umea P/School.-9239	Sector Conditional Grant (Wage)	0	503,157
-	Ntonto Kiwumu Primary School-9237	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Kyoga C/U Primary School-9233	Sector Conditional Grant (Wage)	0	503,157
-	Ntonto Namasumbi Church of Uganda Pri-9245	Sector Conditional Grant (Wage)	0	503,157
-	Dundu Sittankya Primary School-9248	Sector Conditional Grant (Wage)	0	503,157
-	Kyabakadde St. Ponsiano Ngondwe Bulimu-9258	Sector Conditional Grant (Wage)	0	503,157
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,202	65,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	7,902	5,268
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	4,986	3,324
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	5,850	3,900
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	5,370	3,580
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	3,690	2,460

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KASAAZI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	5,574	3,716
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	5,274	3,516
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,294	4,196
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	8,766	5,844
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,190	3,460
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	7,422	4,948
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	6,834	4,556
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	4,962	3,308
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	5,178	3,452
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	5,862	3,908
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,250	3,500
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	3,798	2,532
Programme : Secondary Education			75,753	317,951
Higher LG Services				
Output : Secondary Teaching Services			0	267,449
Item : 211101 General Staff Salaries				
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	0	267,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,753	50,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	Dundu	Sector Conditional Grant (Non-Wage)	4,230	2,820
NAKIFUMA HIGH SCHOOL	kabembe	Sector Conditional Grant (Non-Wage)	20,868	13,912
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	50,655	33,770
Sector : Health			30,988	23,241
Programme : Primary Healthcare			30,988	23,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,988	23,241
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGOYE HEALTH CENTRE	kabembe	Sector Conditional Grant (Non-Wage)	5,225	3,918
MPUNGE HC	Kyabakadde	Sector Conditional Grant (Non-Wage)	14,874	11,155
NAMASUMBI HC	Dundu	Sector Conditional Grant (Non-Wage)	5,225	3,918
WAGGALA HC	Ntonto	Sector Conditional Grant (Non-Wage)	5,666	4,249
Sector : Public Sector Management			5,540	5,540
Programme : District and Urban Administration			5,540	5,540
Lower Local Services				
Output : Lower Local Government Administration			5,540	5,540
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Kyabakadde Kyampisi	Locally Raised Revenues	5,540	5,540
LCIII : Central Division (Physical)			2,807,702	910,890
Sector : Agriculture			156,916	13,207
Programme : Agricultural Extension Services			83,570	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,570	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Nsuube-Kauga Mukono district headquarters	Sector Development - Grant	12,084	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nsuube-Kauga All LLGs in Mukono district	Sector Development - Grant	71,486	0
Programme : District Production Services			73,346	13,207
Capital Purchases				
Output : Non Standard Service Delivery Capital			73,346	13,207
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nsuube-Kauga All sub counties with development works	Sector Development In progress Grant	73,346	13,207
Sector : Education			1,682,000	34,903
Programme : Pre-Primary and Primary Education			1,626,000	3,000
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nsuube-Kauga KABEMBE PS AND WAKISO UMEA PS	Other Transfers from Central Government	1,500,000	0
Output : Latrine construction and rehabilitation			126,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsuube-Kauga Kayini CU -Seeta Nazigo-Koome RC- Koome CU	Sector Development - Grant	126,000	3,000
Programme : Education & Sports Management and Inspection			56,000	31,903
Capital Purchases				
Output : Administrative Capital			56,000	31,903
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DEO Office	Sector Development - Grant	29,500	11,072
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga DEO OFFICE	Sector Development Fuel Procured- Grant	10,000	11,099
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Nsuube-Kauga DEO	Sector Development Grant	750	0
ICT - Colour Printers-729	Nsuube-Kauga DEO	Sector Development Aprinter procured Grant for Education department	950	2,636
ICT - Computers-733	Nsuube-Kauga DEO	Sector Development Acomputer set Grant procured	4,000	3,574
ICT - Computers-734	Nsuube-Kauga DEO	Sector Development Alaptop procured Grant for the department	10,500	3,521
ICT - Modems and Routers-804	Nsuube-Kauga DEO office	Sector Development Grant	300	0
Sector : Health			750,000	750,000
Programme : District Hospital Services			750,000	750,000
Lower Local Services				
Output : District Hospital Services (LLS.)			750,000	750,000
Item : 263204 Transfers to other govt. units (Capital)				
MUKONO HC IV	Nsuube-Kauga MUKONO	Transitional Development Grant	750,000	750,000
Sector : Water and Environment			72,951	62,142
Programme : Rural Water Supply and Sanitation			72,951	62,142
Capital Purchases				
Output : Administrative Capital			72,951	62,142
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	Nsuube-Kauga Water office	Sector Development - Grant		10,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water office	Sector Development Grant	Monitotirng and supervision of appraisal works carried out -	62,951	52,142
Sector : Social Development				20,000	5,000
Programme : Community Mobilisation and Empowerment				20,000	5,000
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				20,000	5,000
Item : 263104 Transfers to other govt. units (Current)					
Community activities	Nsuube-Kauga District Headquarters	Locally Raised Revenues		20,000	5,000
Sector : Public Sector Management				125,835	45,638
Programme : District and Urban Administration				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nsuube-Kauga HEALTH DEPARTMENT	Transitional Development Grant		10,000	0
Programme : Local Government Planning Services				115,835	45,638
Capital Purchases					
Output : Administrative Capital				115,835	45,638
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	Completed-	15,139	14,996
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	Completed-	12,000	9,320
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga KAYINI AND MAZIBA	District Discretionary Development Equalization Grant		25,775	0
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	-	7,500
Item : 312213 ICT Equipment				
ICT - Computers-733	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	-	14,421
ICT - Modems and Routers-804	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	1,000	0
LCIII : Missing Subcounty			915,359	1,413,142
Sector : Education			556,828	1,169,244
Programme : Pre-Primary and Primary Education			107,472	795,892
Higher LG Services				
Output : Primary Teaching Services			0	724,244
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Buyita umea	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish kalangalo	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Kayini cu	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Kayini Kamwokya	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish kibbuye mapera	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Kimega	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Kitale	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Kituula	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish Namanoga P3001	Sector Conditional Grant (Wage)	0	724,244

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-	Missing Parish Seeta Namanoga RC Primary Sch-9514	Sector Conditional Grant (Wage)	0	724,244
-	Missing Parish St. Marys Bwegire Primary Sch-9501	Sector Conditional Grant (Wage)	0	724,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,472	71,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,038	2,692
Bwalala Umea	Missing Parish	Sector Conditional Grant (Non-Wage)	1,734	1,156
Bwegiire P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,590	3,060
Kalangalo R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	4,900
Kayini C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,326	2,884
Kayini Kamwokya P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,150	4,100
Kibuye Mapeera	Missing Parish	Sector Conditional Grant (Non-Wage)	5,442	3,628
Kimegga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	5,212
Kitale R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	4,772
Kituula P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,802	5,868
Kyanika P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,046	3,364
Maggwa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	3,340
Nabiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,484
Naggalama Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	6,332
Nakasenyi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	3,644
Namanoga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,854	3,236
Namuganga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,334	5,556
Seeta Namanoga R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	4,420
Programme : Secondary Education			373,104	373,352
Higher LG Services				

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Output : Secondary Teaching Services			0	124,616
Item : 211101 General Staff Salaries				
-	Missing Parish Mukono	Sector Conditional Grant (Wage)	0	124,616
-	Missing Parish Namuganga SSS	Sector Conditional Grant (Wage)	0	124,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			373,104	248,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	5,546
CENTRAL COLLEGE KABIMBIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	31,443	20,962
CENTRAL VIEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	32,430
KASAWO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	17,860
MUBANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,341	18,894
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,856	35,904
ST CHARLES COLLEGE SCHOOL, NSAGI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,935	3,290
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	170,775	113,850
Programme : Skills Development			76,252	0
Lower Local Services				
Output : Skills Development Services			76,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	76,252	0
Sector : Health			358,531	243,898
Programme : Primary Healthcare			126,847	70,135
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,639	10,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	9,670	7,253
NOAHS ARK HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,968	3,726
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,208	54,156
Item : 263367 Sector Conditional Grant (Non-Wage)				

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DDAMBA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	3,918
JOSEPH MUKASA HEALTH CENTRE M	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	3,918
KANSAMBWE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	4,249
KASAWO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,874	11,155
KASENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	4,065
KIGOGOLA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	4,249
KIMENYEDDE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	4,249
MYENDE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	4,065
NAKIFUMA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	13,382	10,036
SEETA KASAWO HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	4,249
Capital Purchases				
Output : Administrative Capital			40,000	5,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	Missing Parish ntenjeru	Sector Development Completed Grant	40,000	5,000
Programme : District Hospital Services			231,684	173,763
Lower Local Services				
Output : NGO Hospital Services (LLS.)			231,684	173,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	231,684	173,763