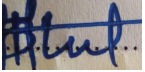

Vote:542 Mukono District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2020/21. 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: 28/01/2021

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

Vote:542 Mukono District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,450,395	1,393,925	40%
Discretionary Government Transfers	4,412,862	2,377,790	54%
Conditional Government Transfers	37,494,878	18,295,122	49%
Other Government Transfers	2,853,350	1,313,669	46%
External Financing	256,500	42,350	17%
Total Revenues shares	48,467,985	23,422,856	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,537,767	4,153,207	4,088,482	49%	48%	98%
Finance	519,707	248,419	242,632	48%	47%	98%
Statutory Bodies	1,056,998	446,062	376,655	42%	36%	84%
Production and Marketing	2,385,452	1,375,940	1,202,464	58%	50%	87%
Health	6,834,743	3,526,734	2,793,898	52%	41%	79%
Education	24,372,876	11,159,674	10,906,734	46%	45%	98%
Roads and Engineering	1,653,971	1,132,487	1,125,936	68%	68%	99%
Water	1,100,449	695,040	671,333	63%	61%	97%
Natural Resources	246,374	109,687	101,607	45%	41%	93%
Community Based Services	327,243	146,851	143,313	45%	44%	98%
Planning	548,982	343,044	304,127	62%	55%	89%
Internal Audit	140,720	65,360	58,765	46%	42%	90%
Trade Industry and Local Development	742,704	20,352	18,226	3%	2%	90%
Grand Total	48,467,985	23,422,856	22,034,173	48%	45%	94%
<i>Wage</i>	27,190,104	13,728,220	13,648,203	50%	50%	99%
<i>Non-Wage Recurrent</i>	17,159,917	7,109,417	6,604,477	41%	38%	93%
<i>Domestic Devt</i>	3,861,464	2,542,868	1,739,350	66%	45%	68%
<i>Donor Devt</i>	256,500	42,350	42,143	17%	16%	100%

Vote:542 Mukono District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Receipts. By the end of Q2 FY 20/21, the District had received UGX 23,422,856,000 against the planned UGX 48,467,985,000 translating to 48% budget performance which is slightly below the expected performance. The low performance was due to locally raised revenue, Conditional Government Transfers, other Government Transfers and external financing performing below 50%. However, Discretionary Government Transfers performed above 50% which was the expected performance. Disbursements. The overall disbursements to departments and Lower local Governments were UGX 23,422,856,000 implying a budget release of 100%. Comparably, 94.7% of the disbursements were allocated for departments and 5.3% to Lower local Governments to execute their decentralised functions. On departmental level, 47.6% of the disbursements were allocated to Education department, 17.7% to Administration department, 15% to Health Department, 5.9% to Production and Marketing Department, 1.5% to Planning Unit, 4.8% to Roads and Engineering Department, 3% to Water Sector and 4.5% to Statutory Bodies, Finance Department, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 22,034,173,000 representing 94.1% of the budget was utilized to achieve departmental outputs leaving unspent balance of 5.9% at the end of Q2 for FY 20/21 mainly for capital projects in education and Health departments whose procurement was still on-going by the end of Q2. Wage accounted for 61.9% of the overall total expenditure, 30% supported Non-wage related expenditure. Domestic Development and Donor development accounted for 7.9% and 0.2% respectively of the overall expenditure of the District by the end of Q2 in FY 20/21.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,450,395	1,393,925	40 %
Local Services Tax	220,000	88,000	40 %
Land Fees	50,000	20,000	40 %
Local Hotel Tax	2,500	1,000	40 %
Application Fees	25,000	10,000	40 %
Business licenses	400,000	160,000	40 %
Property related Duties/Fees	2,101,895	854,525	41 %
Animal & Crop Husbandry related Levies	12,000	4,800	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	8,000	40 %
Registration of Businesses	24,000	9,600	40 %
Agency Fees	0	0	0 %
Market /Gate Charges	15,000	6,000	40 %
Other Fees and Charges	580,000	232,000	40 %
2a. Discretionary Government Transfers	4,412,862	2,377,790	54 %
District Unconditional Grant (Non-Wage)	1,054,449	536,650	51 %
District Discretionary Development Equalization Grant	971,600	647,733	67 %
District Unconditional Grant (Wage)	2,386,813	1,193,406	50 %
2b. Conditional Government Transfers	37,494,878	18,295,122	49 %
Sector Conditional Grant (Wage)	24,803,291	12,534,814	51 %
Sector Conditional Grant (Non-Wage)	5,533,176	1,708,418	31 %
Sector Development Grant	2,045,150	1,363,433	67 %
Transitional Development Grant	719,802	481,737	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %

Vote:542 Mukono District**Quarter2**

Pension for Local Governments	3,175,467	1,597,723	50 %
Gratuity for Local Governments	1,217,992	608,996	50 %
2c. Other Government Transfers	2,853,350	1,313,669	46 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,163,971	856,487	74 %
Uganda Women Entrepreneurship Program(UWEP)	27,379	2,419	9 %
Micro Projects under Luwero Rwenzori Development Programme	252,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	291,500	40 %
Neglected Tropical Diseases (NTDs)	200,000	163,263	82 %
Parish Community Associations (PCAs)	450,000	0	0 %
3. External Financing	256,500	42,350	17 %
United Nations Children Fund (UNICEF)	82,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,350	24 %
Total Revenues shares	48,467,985	23,422,856	48 %

Cumulative Performance for Locally Raised Revenues

By the end of Q2 FY 20/21, locally raised revenue performed at 40%. This was below the projected performance because Central government advanced the district with 40% of the approved budget for FY 20/21. With this development, all locally raised revenue sources were assumed to have performed at 40%. The Actual performance of locally raised revenue for Q2 was as follows : UGX 79,651,109 for Local Services Tax, UGX 11,994,858 for Land Fees, UGX 2,303,900 as Application Fees, UGX 93,882,041 as Business licenses, UGX 294,876,883 for Property related Duties/Fees, UGX for 3,550,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 150,000 for Registration of Businesses, UGX 800,000 as Market /Gate Charges, UGX 300,000 as Animal and Crop Husbandry related levies and UGX 38,273,100 for Other Fees and Charges. The actual performance in terms of locally raised revenue was UGX 525,781,891 translating to 15.2%.

Cumulative Performance for Central Government Transfers

By the end of Q2 the district had received UGX 21,986,581,000 against the expected UGX 44,761,090,000 representing 49.1% which is slightly below the projected 50% and this was attributed to the fact that Conditional Government Transfers other government transfers performed below 50%. However other Discretionary Government government transfers performed above 50% in Q2. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q2, the District had received UGX 1,313,669,000 as Other Government Transfers and this translated to 46% which was below the expected performance due none receipt of funds from the following sources within Q1 and Q2: Support to PLE, Micro Projects under Luwero Rwenzori Development Programme and Parish Community Associations (PCA). However, Uganda Road fund and Neglected Tropical Diseases performed above 50%.

Cumulative Performance for External Financing

Donor grants performed at 17% by the end of Q4. This was below the expected 50% because there was none receipt of funds from United Nations Children Fund (UNICEF). However, Global Alliance for Vaccines and Immunisation (GAVI) performed at 24% which was translated to 17% performance for External financing by the end of Q2.

Vote:542 Mukono District**Quarter2****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,662,720	856,244	51 %	415,680	479,480	115 %
District Production Services	722,732	346,220	48 %	180,683	179,058	99 %
Sub- Total	2,385,452	1,202,464	50 %	596,363	658,538	110 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,353,971	920,686	68 %	338,493	632,898	187 %
District Engineering Services	300,000	205,251	68 %	75,000	145,251	194 %
Sub- Total	1,653,971	1,125,936	68 %	413,493	778,149	188 %
Sector: Trade and Industry						
Commercial Services	742,704	18,226	2 %	185,676	9,951	5 %
Sub- Total	742,704	18,226	2 %	185,676	9,951	5 %
Sector: Education						
Pre-Primary and Primary Education	13,493,784	6,345,979	47 %	3,373,446	3,353,541	99 %
Secondary Education	10,474,862	4,455,647	43 %	2,618,716	2,408,636	92 %
Education & Sports Management and Inspection	400,231	104,611	26 %	100,058	65,659	66 %
Special Needs Education	4,000	497	12 %	1,000	497	50 %
Sub- Total	24,372,876	10,906,734	45 %	6,093,219	5,828,332	96 %
Sector: Health						
Primary Healthcare	5,830,967	2,501,123	43 %	1,457,742	1,315,778	90 %
District Hospital Services	209,376	104,684	50 %	52,344	71,550	137 %
Health Management and Supervision	794,400	188,091	24 %	198,600	135,599	68 %
Sub- Total	6,834,743	2,793,898	41 %	1,708,686	1,522,928	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,100,449	671,333	61 %	275,112	363,943	132 %
Natural Resources Management	246,374	101,607	41 %	61,593	51,058	83 %
Sub- Total	1,346,823	772,939	57 %	336,706	415,001	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,243	143,313	44 %	81,811	69,277	85 %
Sub- Total	327,243	143,313	44 %	81,811	69,277	85 %
Sector: Public Sector Management						
District and Urban Administration	8,537,767	4,088,482	48 %	2,134,442	2,128,538	100 %
Local Statutory Bodies	1,056,998	376,655	36 %	264,249	196,409	74 %
Local Government Planning Services	548,982	304,127	55 %	137,245	158,840	116 %
Sub- Total	10,143,747	4,769,265	47 %	2,535,937	2,483,787	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	519,707	242,632	47 %	129,927	130,963	101 %

Vote:542 Mukono District**Quarter2**

Internal Audit Services	140,720	58,765	42 %	35,180	28,600	81 %
<i>Sub- Total</i>	660,427	301,397	46 %	165,107	159,563	97 %
Grand Total	48,467,985	22,034,173	45 %	12,116,996	11,925,525	98 %

Vote:542 Mukono District**Quarter2****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	7,644,868	3,591,118	47%	1,911,217	1,813,934	95%
District Unconditional Grant (Non-Wage)	113,150	53,231	47%	28,288	26,615	94%
District Unconditional Grant (Wage)	807,941	403,971	50%	201,985	201,985	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,217,992	608,996	50%	304,498	304,498	100%
Locally Raised Revenues	195,088	54,975	28%	48,772	20,973	43%
Multi-Sectoral Transfers to LLGs_NonWage	2,135,230	872,222	41%	533,808	456,006	85%
Pension for Local Governments	3,175,467	1,597,723	50%	793,867	803,856	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	892,899	562,089	63%	223,225	300,787	135%
District Discretionary Development Equalization Grant	30,000	22,636	75%	7,500	19,636	262%
Locally Raised Revenues	100,000	28,985	29%	25,000	24,982	100%
Multi-Sectoral Transfers to LLGs_Gou	562,899	375,266	67%	140,725	187,633	133%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	8,537,767	4,153,207	49%	2,134,442	2,114,721	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	807,941	403,688	50%	201,985	206,409	102%
Non Wage	6,836,927	3,165,043	46%	1,709,232	1,659,670	97%
Development Expenditure						
Domestic Development	892,899	519,751	58%	223,225	262,459	118%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter2**

Total Expenditure	8,537,767	4,088,482	48%	2,134,442	2,128,538	100%
C: Unspent Balances						
Recurrent Balances		22,386	1%			
Wage		283				
Non Wage		22,104				
Development Balances		42,338	8%			
Domestic Development		42,338				
External Financing		0				
Total Unspent		64,725	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Cumulative total revenue share Outturn for the department was 49% of the planned budget. This was slightly below the projected 50% with recurrent revenues performing at 47% and development revenues at 63%. The underperformance for recurrent revenues is attributed to low performance of LRR at 28%, Multi-sectoral transfers to LLGs nonwage and unconditional grant Nonwage at 41 and 47% respectively. However the good performance in development revenues is attributed to DDEG at 75%, 67% performance of Multi-Sectoral Transfers to LLGs and 68% performance of Transitional Development in Q2 for FY 2020/21 with some 29% LRR performance under development revenue still low but it will be prioritized for CAOs car purchase in the subsequent quarters. On expenditure side, the department cumulatively spent 4,088,482,000(48%) with quarterly expenditure under wage performing at 206,409,000 (102%) due to new recruits accessing payroll, 97% under nonwage and this was as a result of delayed release of funds from the centre. And over expenditure in domestic development of 262,459,000 (118%) and this is attributed to rolled funds that had not been spent in Q1 but effected in Q2. The department in total remained with unspent balance 64,725,000(2%) for Q2 of FY 2020/21

Reasons for unspent balances on the bank account

By the end of Q2, the department had unspent balance of UGX 64,725,000 of which UGX 283,000/= is wage for uncleared EFTs, 22,104,000 was Non- wage meant for pension and gratuity related activities since the files had not been verified by the relevant authorities. There was also a balance of UGX 42,338,000 as Domestic Development for capacity building activities that would be carried out in Q3 and for the purchase of a vehicle under Administration whose procurement was still ongoing at the end of Q2.

Highlights of physical performance by end of the quarter

At the end of Q2 the department was able to achieve the following: Paid Staff salaries and Pension by 28th day of each month for three months in Q2. Conducted disciplinary meetings for errant officers. Held 5 meetings on behalf of the Administrator General. Carried out timely transfer of UGX 68,855,176 as Non-wage, UGX 359,797,759 as Local Revenue Advance and UGX 187,633,144 as District Discretionary Equalisation Grant (DDEG) to lower local governments in Q2. Coordinated the preparation and presentation to council the Committee recommendations to council for FY 19/20. Ably supervised, coordinated and monitored all activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Held the two monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils. Paid UGX 68,536,000 for the phased construction of the Administration block. Held 6 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

Vote:542 Mukono District**Quarter2****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	509,707	238,419	47%	127,427	92,940	73%
District Unconditional Grant (Non-Wage)	99,707	48,853	49%	24,927	24,927	100%
District Unconditional Grant (Wage)	250,000	125,000	50%	62,500	62,500	100%
Locally Raised Revenues	160,000	64,565	40%	40,000	5,513	14%
Development Revenues	10,000	10,000	100%	2,500	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	519,707	248,419	48%	129,927	92,940	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	124,622	50%	62,500	62,483	100%
Non Wage	259,707	108,011	42%	64,927	58,481	90%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	519,707	242,632	47%	129,927	130,963	101%
C: Unspent Balances						
Recurrent Balances		5,786	2%			
Wage		378				
Non Wage		5,408				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,786	2%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 the department had an outturn and expenditure stood of 48% and 47% respectively. The output was below the projected 50% due to District Unconditional Grant (Non-Wage) performing at 49% and locally raised revenue performing at 40% which was below the expected 50%. On quarterly outturn, revenues and expenditure performed at 72% and 101% respectively. Revenue was below the expected 100% due to District Unconditional grant (Non-wage) and locally raised revenue performing below expected 100% performance. Expenditure was above the revenue because the department was able to utilise Q1 unspent funds of UGX 43,937,000 in Q2. Wage and Non-Wage expenditures accounted for 51.4% and 44.5% respectively. Development expenditure was 4.1% for the purchase of furniture for finance department. The absorption capacity of the receipts for the department was 98% there by leaving unspent balance of UGX 5,786,000 at the end of Q2 for the department.

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 5,786,000 which 378,000 was wage due to uncleared EFTs and non-wage of 5,408,000 for activities to be implemented in Q3.

Highlights of physical performance by end of the quarter

By the end of Q2, the department had registered the following performance highlights. Paid salaries for Staff three months in Q2 FY 20/21 Made timely Transfer of Capitation grants to Schools, Health centres and Non-Wage, Locally Raised Revenue and development grants to sub-counties. Supervised and monitored the 16 LLGs to make transfer of all collected local revenue to the General Fund Collection Account for the final transfer to Bank of Uganda Revenue collection by the District. Provide back up support to Lower Local Governments in preparation of Quarterly financial performance. Kick started the process of Property evaluation in Sub-counties and Town-Councils. Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs.

Vote:542 Mukono District**Quarter2****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	1,056,998	446,062	42%	264,249	221,812	84%
District Unconditional Grant (Non-Wage)	433,576	220,351	51%	108,394	111,957	103%
District Unconditional Grant (Wage)	223,422	111,711	50%	55,856	55,856	100%
Locally Raised Revenues	400,000	114,000	29%	100,000	54,000	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,056,998	446,062	42%	264,249	221,812	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	99,416	44%	55,856	51,343	92%
Non Wage	833,576	277,239	33%	208,394	145,066	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,998	376,655	36%	264,249	196,409	74%
C: Unspent Balances						
Recurrent Balances		69,406	16%			
Wage		12,295				
Non Wage		57,112				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,406	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 20/21, the cumulative receipts for the department were 42% .This was below the expected performance because locally raised revenue performed at 29% at the end of Q2.On quarterly performance, revenue and expenditure performed at 84% and 74% respectively. The budget absorption capacity for the Department was 84% at the end of Q2 leaving unspent balance of 16%.

Vote:542 Mukono District

Quarter2

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 69,406,000 of which 12,295,000 (16%) is wage for staff not yet recruited and 57,112,000 is Non -Wage meant to pay honoraria for the LC I and LC IIs which will be paid in fourth quarter respectively.

Highlights of physical performance by end of the quarter

At the end of Q2, the department registered the following achievements: Paid salaries to political and technical staff for 3 months. 2 Business meetings held, 6 Contracts committee meetings held 3 Evaluation committee held 1 Advert and 5 Contracts awarded Interviewed Applicants Handled 4 Disciplinary cases, 6 Meetings were held and Paid operational expenses

Vote:542 Mukono District**Quarter2****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	2,229,179	1,271,758	57%	557,295	687,963	123%
District Unconditional Grant (Wage)	442,983	221,492	50%	110,746	110,746	100%
Locally Raised Revenues	80,000	64,000	80%	20,000	17,500	88%
Sector Conditional Grant (Non-Wage)	699,458	349,729	50%	174,864	174,864	100%
Sector Conditional Grant (Wage)	1,006,739	636,538	63%	251,685	384,853	153%
Development Revenues	156,273	104,182	67%	39,068	52,091	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	156,273	104,182	67%	39,068	52,091	133%
Total Revenues shares	2,385,452	1,375,940	58%	596,363	740,054	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	825,639	57%	362,430	469,992	130%
Non Wage	779,458	290,247	37%	194,864	120,863	62%
Development Expenditure						
Domestic Development	156,273	86,578	55%	39,068	67,683	173%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,385,452	1,202,464	50%	596,363	658,538	110%
C: Unspent Balances						
Recurrent Balances		155,872	12%			
Wage		32,390				
Non Wage		123,482				
Development Balances		17,604	17%			
Domestic Development		17,604				
External Financing		0				
Total Unspent		173,476	13%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, Outturn and expenditure stood at 58% and 50% respectively. Outturn performed slightly above expected because locally raised revenue, Sector Conditional Grant Wage and Sector Development Grant performed above 50%. On quarterly outturn, revenue and expenditure performed at 124% and 110% respectively. Quarterly performance was above the expected because Sector Conditional Grant Wage and Sector Development Grant performed above 100%. Wage accounted for 68.7%, Non-wage related activities accounted for 24.1% and 7.2% for development related activities

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 173,476,000. Of which Wage constituted UGX 32,390,000 and UGX 123,482,000 as Non-Wage due to uncleared EFTS and UGX 17,604,000 for development funds because the procurement process had not been completed by the end of Q2.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months to the department staff in Q2 FY 20/21. Facilitated Plant clinics in Nakifuma-Nagalama Town Council, Ntenjeru Kisoga Town Council, Ntunda SC. Conducted farm visits in 16 LLGs to validate applicants for the small irrigation projects. Sited and designed demos for the small irrigation programme. Facilitated conduction of the Environmental –Social Impact assessment for the small scale small irrigation programme by the office of Natural Resources and Community Based services. Sensitized technical and political leaders about the small scale irrigation programme. Supported quality assurance and fish handling at gazetted landing sites. Culled stray dogs in the 16 Lower local governments. Established four acre model demonstration farm in Nakifuma -Nagalama town council, Koome, Nama, Ntunda and Kimenyedde Sub-counties. Held 3 meetings for all production sectors heads and extension staff at the district headquarters. Conducted one quarterly meeting for all staff of production with key stakeholders, District Chairperson, RDC, Production Committee, CAO, and OWC Commanders, at District Headquarters. Conducted one technical backstopping exercise for extension staff in the sub-counties.

Vote:542 Mukono District**Quarter2****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	5,856,479	3,005,002	51%	1,464,120	1,330,993	91%
Locally Raised Revenues	20,000	12,000	60%	5,000	2,000	40%
Other Transfers from Central Government	920,000	454,763	49%	230,000	99,873	43%
Sector Conditional Grant (Non-Wage)	790,606	475,303	60%	197,652	197,652	100%
Sector Conditional Grant (Wage)	4,125,873	2,062,936	50%	1,031,468	1,031,468	100%
Development Revenues	978,264	521,731	53%	244,566	280,801	115%
External Financing	256,500	42,350	17%	64,125	42,350	66%
Locally Raised Revenues	6,412	2,480	39%	1,603	0	0%
Sector Development Grant	215,352	143,568	67%	53,838	71,784	133%
Transitional Development Grant	500,000	333,333	67%	125,000	166,667	133%
Total Revenues shares	6,834,743	3,526,734	52%	1,708,686	1,611,794	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,125,873	2,038,619	49%	1,031,468	1,064,248	103%
Non Wage	1,730,606	705,655	41%	432,652	411,537	95%
Development Expenditure						
Domestic Development	721,764	7,480	1%	180,441	5,000	3%
External Financing	256,500	42,143	16%	64,125	42,143	66%
Total Expenditure	6,834,743	2,793,898	41%	1,708,686	1,522,928	89%
C: Unspent Balances						
Recurrent Balances						
		260,728	9%			
Wage		24,317				
Non Wage		236,411				
Development Balances						
		472,108	90%			
Domestic Development		471,901				
External Financing		207				
Total Unspent		732,836	21%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Cumulative outturn and expenditure performed at 52% and 41% respectively. Cumulative Outturn was above the projected 50% performance due to locally raised revenue, Sector Conditional Grant Non-Wage, Sector Development Grant and Transitional Development Grant performing above 50% by the end of Q2. Other Transfers from Central Government performed at 49% and External financing performed at 17%. On quarterly outturn, revenue and expenditure stood at 94% and 89% respectively. This was below the expected performance because Other Transfers from Central Government, locally raised revenue and External financing performed below 100%. Wage consumed 73% of the total expenditure, Non-Wage related activities consumed 25.2%, 1.8% was used for development and donor related expenditures. The absorption capacity of the department for the receipts was 79% at the end of Q2.

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 732,836,000 at the end of Q2. From this balance wage was UGX 24,317,000 because some newly recruited health workers had not accessed the payroll due to lack of supplier numbers. Non-Wage was UGX 236,411,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff. Development revenue was UGX 471,901,000 due to delayed procurement process for capital investments and delayed works on-going capital investments which had not been concluded by end of Q2.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter two FY 20/21. Conducted 269 deliveries in NGO Hospital, 1230 deliveries in NGO Basic Healthcare Services, 4405 in government health facilities under the following categories HCIV-HCII in LLGS. Immunized Children with Pentavalent vaccine under the following breakdown: 1799 children in the NGO Basic Health facilities, 5258 children in Basic Health Services (HCIV-HCII-LLS). Provided treatment to 7,838 inpatient clients and 132,296 Outpatient clients. Provided psychological support to the COVID victims. Coordinated the COVID task meeting in Q2 at the District headquarters. Coordinated the transfer of samples at all points of entry such as Katosi, Cape, Kyetume and Namanve parking yard. Coordinated the implementation of the home based management of COVID 19 strategy. Conducted one training for 250 VHTs and 50 Health workers to implement the home based management and isolation of COVID 19 cases. Provided mentorship for Health facilities in the management of COVID

Vote:542 Mukono District**Quarter2****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	23,596,444	10,642,052	45%	5,899,111	5,582,239	95%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	42,000	50%	21,000	21,000	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	2,000	80%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,791,764	757,712	20%	947,941	641,569	68%
Sector Conditional Grant (Wage)	19,670,680	9,835,340	50%	4,917,670	4,917,670	100%
Development Revenues	776,432	517,621	67%	194,108	258,811	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	776,432	517,621	67%	194,108	258,811	133%
Total Revenues shares	24,372,876	11,159,674	46%	6,093,219	5,841,049	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,754,680	9,870,940	50%	4,938,670	4,948,065	100%
Non Wage	3,841,764	753,159	20%	960,441	632,123	66%
Development Expenditure						
Domestic Development	776,432	282,635	36%	194,108	248,145	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,372,876	10,906,734	45%	6,093,219	5,828,332	96%
C: Unspent Balances						
Recurrent Balances		17,953	0%			
Wage		6,400				
Non Wage		11,554				
Development Balances		234,987	45%			
Domestic Development		234,987				

Vote:542 Mukono District**Quarter2**

External Financing	0		
Total Unspent	252,940	2%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Cumulative outturn for the department performed at 67%. The cumulative outturn was above the expected 50% performance. Locally raised revenue and Sector Development Grant performed at 70% and 67% respectively by the end of Q2 FY 20/21. On quarterly outturn, revenue performed at 133% and expenditure performed at 96% and this was below the revenue since not all development funds had not been utilised by the department by the end of Q2. However the department did not receive any funds in the category of other Government Transfers in Q2 due to the COVID 19 outbreak. The absorption capacity of receipts by the department was 98 % by the end of Q2 thereby leaving unspent funds of 2% mainly for Capital projects whose construction had not commenced since the procurement process had not been concluded by the end of Q2.

Reasons for unspent balances on the bank account

By the end of Q2 the department had unspent funds of UGX 252,940,000. Of which Development constituted UGX 234,987,000 was for Capital projects whose construction had not commenced since the procurement process had not been concluded by the end of Q2, UGX 6,400,000 for salary deductions for teachers which had not been processed by the end of Q2, UGX 11,554,000 was non-wage funds that would be utilised in Q3.

Highlights of physical performance by end of the quarter

The department paid teachers' salaries for 3 months in Q2 under the following arrangement. UGX 2,940,359,000 for Primary teachers and UGX 1,986,685,000 for secondary teachers. The department carried out inspection of 78 primary schools and 7 secondary schools in the district for quarter one. Transferred UGX 403,300,000 to UPE schools and UGX 199,878,000 to USE schools in Q2. Paid UGX 5802,719 as project retention for the construction of two classroom block with furniture at and UGX 4,078,799 as project retention for the construction of eight in one Staff houses at St Joseph Ssozi Primary school in Mpatta Sub-county. Paid UGX 219,987,223 for the construction of Seed Secondary school in Kimenyedde Sub-county.

Vote:542 Mukono District**Quarter2****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	1,653,971	1,132,487	68%	413,493	763,133	185%
District Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Locally Raised Revenues	400,000	231,000	58%	100,000	151,000	151%
Other Transfers from Central Government	1,163,971	856,487	74%	290,993	589,633	203%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,653,971	1,132,487	68%	413,493	763,133	185%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	44,856	50%	22,500	22,522	100%
Non Wage	1,563,971	1,081,080	69%	390,993	755,627	193%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,653,971	1,125,936	68%	413,493	778,149	188%
C: Unspent Balances						
Recurrent Balances		6,550	1%			
Wage		144				
Non Wage		6,407				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,550	1%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the outturn and expenditures for the department performed at 68%. This Performance was above the expected 50% performance because Uganda Road fund performed at 74% by the end of Q2. On the quarterly outturn, revenues and expenditures performed at 185% and 188% respectively. There was quarterly over performance due to locally raised revenue and Uganda road fund performing above 100% in Q2. Expenditure was more than revenues in Q2 because the department was able to utilise Q1 unspent funds of UGX 21,400,000 in Q2. The absorption capacity of the receipts was 94% hence leaving unspent balance of 6% at the end of Q2. Wage accounted for 4% of the overall expenditure for the department and Non-wage activities accounted for 96% of overall expenditure for the department.

Reasons for unspent balances on the bank account

At the end of Q2, the department had unspent balance of UGX 6,550,000 of which UGX 144,000 was wage balances and UGX 6,407,000 was non-wage. Both wage and non wage balance was due to un-cleared EFTs at the end of Q2.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q2 in FY 20/21. Prepared and submitted to Uganda Road fund Q2 departmental report. Carried out mechanised maintenance of 29.35kms of district roads in the following categories: Mbalala –Seeta Road (6.65Km in Nakisunga>Nama SC), Ntanzi –Salama Road(4.4 km in Ntenjeru SC),Kisowera-Kabemeb Road (4.2 Km in Nama SC),Kyabazala –Kikoma Road(7km in Ntunda SC),Kyabazala –Walubira –Ntonto Road(7.3km in Ntunda SC). Carried out emergency works on Matumbwa swamp along Nalyeke –Gimbi Road in Seeta Namuganga SC. Carried out timely transfer of UGX 189,310,674 to SCs and UGX 200,000,000 to Kasawo TC for implementing approved road fund work-plans for FY 20/21. Made payments worth UGX 145,251,000 for the phased construction of the Administration block.

Vote:542 Mukono District**Quarter2****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	183,554	83,777	46%	45,889	37,889	83%
District Unconditional Grant (Wage)	32,438	16,219	50%	8,110	8,110	100%
Locally Raised Revenues	40,000	12,000	30%	10,000	2,000	20%
Sector Conditional Grant (Non-Wage)	111,116	55,558	50%	27,779	27,779	100%
Development Revenues	916,895	611,263	67%	229,224	305,632	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	897,093	598,062	67%	224,273	299,031	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,100,449	695,040	63%	275,112	343,520	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	15,738	49%	8,110	8,882	110%
Non Wage	151,116	44,665	30%	37,779	21,983	58%
Development Expenditure						
Domestic Development	916,895	610,930	67%	229,224	333,079	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,449	671,333	61%	275,112	363,943	132%
C: Unspent Balances						
Recurrent Balances		23,374	28%			
Wage		481				
Non Wage		22,893				
Development Balances		333	0%			
Domestic Development		333				
External Financing		0				
Total Unspent		23,708	3%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Cumulative Outturn was 63% and expenditure was 61%. Cumulative outturn was above the expected 50% performance due to 67% performance of Sector Development Grant and Transitional Development Grant by end of Q2. On quarterly outturn, revenue and expenditure stood at 125% and 132% respectively. This performance was above the expected because Sector Development Grant and Transitional Development Grant performed above 100%. Expenditure was more revenues in Q2 because the department was able to utilise Q1 unspent funds of UGX 44,131,000 in Q2. The absorption capacity of resources was 97% implying that the department had unspent balance of 3%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 23,708,000 at the end of Q2. From this balance, Wage was UGX 481,000 for salary deductions for the month of December, Non-wage was UGX 22,893,000 due to un-cleared requisitions by the end of Q2 and domestic development was UGX 333,000 due to un-cleared EFT for the department by the end of Q2.

Highlights of physical performance by end of the quarter

At the end of Q2, the department had registered the following achievements. Carried out water quality monitoring and testing for 50 water sources. Held one meeting for the District Water and Sanitation coordination committee. Conducted sanitation triggering in Bule Banga, Mugomba and Ssozi in Mpatta SC and in Bulyanti, Tonto and Kitelede in Ntunda SC. Paid UGX 248,086,527 for the construction of Mayangayanga water supply system in Kimenyedde and Nagojje SC.

Vote:542 Mukono District**Quarter2***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	246,374	109,687	45%	61,593	53,343	87%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,114	74,557	50%	37,279	37,279	100%
Locally Raised Revenues	53,000	13,000	25%	13,250	5,000	38%
Sector Conditional Grant (Non-Wage)	40,260	20,130	50%	10,065	10,065	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,374	109,687	45%	61,593	53,343	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	74,401	50%	37,279	38,078	102%
Non Wage	97,260	27,205	28%	24,315	12,981	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	246,374	101,607	41%	61,593	51,058	83%
C: Unspent Balances						
Recurrent Balances		8,080	7%			
Wage		156				
Non Wage		7,925				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,080	7%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Outturn and Expenditure stood at 45% and 41% respectively. This was below the anticipated 50% due to 25% performance of locally raised revenue. On quarterly outturn, revenue and expenditure stood at 87% and 83% and this performance was due to 38% performance of locally raised revenue. The absorption capacity of the department for the receipts was 93% implying unspent balance of 7% at the end of Q2.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 8,080,000. From this balance, Wage was UGX 156,000 which was due delayed clearance of salary deductions for the month of December and non-wage was UGX 7,925,000 to cater for the demarcation of wetland area at Lwajjali which would be done in Q3.

Highlights of physical performance by end of the quarter

All staff salaries were paid for the 3 months, inspections conducted to protect Environment. ToTs adopted to disseminate information and conduct Inspection. . Physical plans of the 5 Town Councils are under development

Vote:542 Mukono District**Quarter2***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	327,243	146,851	45%	81,811	69,466	85%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	180,971	90,486	50%	45,243	45,243	100%
Locally Raised Revenues	36,000	12,500	35%	9,000	3,500	39%
Other Transfers from Central Government	27,379	2,419	9%	6,845	0	0%
Sector Conditional Grant (Non-Wage)	82,893	41,446	50%	20,723	20,723	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	327,243	146,851	45%	81,811	69,466	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	90,312	50%	45,243	45,501	101%
Non Wage	146,272	53,001	36%	36,568	23,776	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	327,243	143,313	44%	81,811	69,277	85%
C: Unspent Balances						
Recurrent Balances						
		3,538	2%			
Wage		173				
Non Wage		3,364				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,538	2%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 Cumulative receipts and expenditures stood at 45% and 44%. respectively which was below the expected due to 39% performance of Locally Raised Revenue by the end of Q2. However other sources such as Sector Conditional Grant (Non-Wage) performed at 100%. On quarterly outturn, revenues and expenditure performed at 85% and 85% respectively. The absorption capacity of funds by the department was 98% hence leaving unspent fund of 2% by the end of Q2.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 3,538,000. Of which wage was UGX 173,000 and Non wage was UGX 3,364,000 and this was due to un-cleared EFTs for the department by end of Q2.

Highlights of physical performance by end of the quarter

At the end of Q2, the department had registered the following achievements: Paid salaries to staff for three months in Q2. Guided Departments and Lower Local Governments on how to mainstream gender in their Work plans and Budgets Handled Juvenile Cases. Supported the youth council in the District to mobilize youths to initiate income generating activities, Supported PWD groups with IGA. Inspected 15 industries in quarter two. Supported women Council in the District and monitored CBS department activities in the District.

Vote:542 Mukono District**Quarter2****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	161,781	84,713	52%	40,445	43,172	107%
District Unconditional Grant (Non-Wage)	86,181	42,318	49%	21,545	20,772	96%
District Unconditional Grant (Wage)	45,600	22,800	50%	11,400	11,400	100%
Locally Raised Revenues	30,000	19,595	65%	7,500	11,000	147%
Development Revenues	387,200	258,331	67%	96,800	116,598	120%
District Discretionary Development Equalization Grant	378,700	249,831	66%	94,675	116,598	123%
Locally Raised Revenues	8,500	8,500	100%	2,125	0	0%
Total Revenues shares	548,982	343,044	62%	137,245	159,770	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	20,524	45%	11,400	10,491	92%
Non Wage	116,181	61,627	53%	29,045	35,967	124%
Development Expenditure						
Domestic Development	387,200	221,976	57%	96,800	112,382	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	548,982	304,127	55%	137,245	158,840	116%
C: Unspent Balances						
Recurrent Balances		2,562	3%			
Wage		2,276				
Non Wage		286				
Development Balances		36,355	14%			
Domestic Development		36,355				
External Financing		0				
Total Unspent		38,917	11%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 20/21, the departmental Cumulative outturn and expenditure was 62% and 55% respectively. The cumulative receipts for the department were above the expected 50% due to District Discretionary Development Equalization Grant and locally raised revenue performing above the projected performance. On quarterly outturn, the department was able to achieve 116% performance due to District Discretionary Development Equalization Grant and locally raised revenue performing over 100% in Q2 for FY 20/21. The absorption capacity of the resources by the department was 89% hence leaving unspent funds of UGX 38,917,000 at the end of Q2.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 38,917,000 by end of Q2. Wage constituted UGX 2,276,000 due to un-cleared salary deductions by the end of Q2, Non-Wage constituted UGX 286,000 and this was mainly for maintenance of office furniture, Development funds were UGX 36,355,000 meant for procurement of ICT equipments which would be implemented in Q3 FY 20/21.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q2 FY 20/21 Prepared and submitted the Q1 Budget performance report for FY 2020/21 to Office of the Prime Minister and Ministry of Finance Planning and Economic Development. Coordinated two District Technical Planning Committee meetings for the months of October and December to discuss issues related to service delivery. Coordinated the preparation of the Budget Framework Paper for FY 21/22. Carried out Q2 Multi-sectoral monitoring of government projects in LLGs. Co-ordinated monitoring of Livelihood interventions under DDEG for Sub counties in Mukono County with the technical support of Community Based Department. Made part payment worth UGX 81,464,000 for the for the phased construction of the Administration Block

Vote:542 Mukono District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,720	65,360	46%	35,180	35,180	100%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	30,360	50%	15,180	15,180	100%
Locally Raised Revenues	60,000	25,000	42%	15,000	15,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	65,360	46%	35,180	35,180	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	30,265	50%	15,180	15,100	99%
Non Wage	80,000	28,500	36%	20,000	13,500	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	58,765	42%	35,180	28,600	81%
C: Unspent Balances						
Recurrent Balances		6,595	10%			
Wage		95				
Non Wage		6,500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,595	10%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 the department outturn and expenditure performed at 46%. This performance was below the expected because locally raised revenues performed at 42% which was below the expected 50% performance by the end of Q2. On quarterly outturn, both revenue and expenditure performed at 100% and 81% respectively. The absorption capacity for the department of receipts was 90% hence leaving 10% as unspent funds at the end of Q2.

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Quarter2**Reasons for unspent balances on the bank account**

The Department had unspent balance of UGX 6,595,000 and from this wage was UGX 95,000 and Non- Wage was UGX 6,500,000 . Both wage and Non wage balance was due to uncleared EFTs for the department by the end of Q2.

Highlights of physical performance by end of the quarter

Carried out internal audit for the departments, 11 Sub-counties and 5 Town Councils. Carried out audit of Results Based Financing Activities in the following Health Facilities:Katoogo HCIII,Mpunge HCIII,Goma HCIII,Kasawo HCIII,Ntenjeru Kojja HCIV,Kyampisi HC III, Nabbalanga HC III, Nagojje HC III,Kyabazaala HCIII, Seeta Nazigo HC III, Kabanga HCIII, and Mukono General Hospital.

Vote:542 Mukono District**Quarter2****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	742,704	20,352	3%	185,676	11,176	6%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	19,624	9,812	50%	4,906	4,906	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Other Transfers from Central Government	702,000	0	0%	175,500	0	0%
Sector Conditional Grant (Non-Wage)	17,080	8,540	50%	4,270	4,270	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	742,704	20,352	3%	185,676	11,176	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	9,182	47%	4,906	4,281	87%
Non Wage	723,080	9,044	1%	180,770	5,669	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,704	18,226	2%	185,676	9,951	5%
C: Unspent Balances						
Recurrent Balances		2,125	10%			
Wage		630				
Non Wage		1,496				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,125	10%			

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Summary of Workplan Revenues and Expenditure by Source

Whereas the approved budget was 742,704,000, the departmental cumulative outturn was 20,352,000/=(3%). the consequently made the quarter outturn to perform at 6% and this was attributed to non realization of the planned Other Government Transfers performing at 0% . However the department spent wage performing at 47% of the annual plan and also 5,669,000/= for non wage from the Quarterly planned 180,770,000/= leaving unspent of 2,125,000/=

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 2,125,000/= . From which wage was UGX 630,000 due to delayed clearance of salary deductions for the month of December and Non-Wage was UGX 1,496,000 due to un-cleared EFTs for the department by the end of Q2.

Highlights of physical performance by end of the quarter

23 trade sensitization meeting held, 11 businesses inspected, 10 enterprises supervised for licenses, 15 businesses given technical guidance, 18 cooperatives assisted in business registration, 2 producer groups linked to market, 20 cooperative groups mobilized for registration, 1 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub- counties and Town councils and generated reports.	Salaries to staffs by 28th of every month, Welfare and Entertainment. Paid for security servicesPensioners paid by 28th of every month Paid gratuity expenses, Pay slips displayed on notice boards Recruited in all advertised posts, monitored subcounty and town councils		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.	Salaries to staffs by 28th of every month, Pensioners paid by 28th of every month Paid gratuity expenses, Pay slips displayed on notice boards Recruited in all advertised posts, monitored subcounty and town councils
211101 General Staff Salaries	807,941	403,688	50 %		206,409
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,000	21 %		1,000
213001 Medical expenses (To employees)	500	250	50 %		250
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221002 Workshops and Seminars	5,000	500	10 %		500
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	6,000	1,980	33 %		1,480
221009 Welfare and Entertainment	7,000	2,000	29 %		1,640
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %		950
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	3,000	50 %		1,500
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	8,000	2,800	35 %		1,450
223005 Electricity	12,215	7,287	60 %		4,544
223006 Water	6,000	2,500	42 %		750
224004 Cleaning and Sanitation	8,000	2,530	32 %		1,220
227001 Travel inland	37,200	13,492	36 %		6,750
228002 Maintenance - Vehicles	17,000	2,181	13 %		936

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282102 Fines and Penalties/ Court wards	40,000	6,000	15 %	1,500
Wage Rect:	807,941	403,688	50 %	206,409
Non Wage Rect:	167,715	48,221	29 %	25,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975,656	451,909	46 %	231,879

Reasons for over/under performance: Delay in release of Locally Raised Revenue from the center affected the planned activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(98%) of all staff appraised by CAO	(98%) of all established posts filled	(98%) of all staff appraised by CAO	(98%) of all established posts filled
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21	(99%) of all staff salaries by 28th of every month in FY 2020/21
%age of pensioners paid by 28th of every month	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid.
Non Standard Outputs:	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored. Inclusion of new staff on payroll	Small office equipment purchased and government staff monitored.	Small office equipment purchased and government staff monitored. Inclusion of new staff on payroll
212102 Pension for General Civil Service	3,175,467	1,590,176	50 %	849,150
213004 Gratuity Expenses	1,217,992	608,613	50 %	304,290
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,402,459	2,204,289	50 %	1,155,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,402,459	2,204,289	50 %	1,155,190

Reasons for over/under performance: Performance was achieved as planned since all the required resources were released by the department in Q2.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming, Budget Preparation using PBS, Family Planning	(2) Capacity Building sessions undertaken	() Capacity Building sessions undertaken in HIV/AIDS,	(1) Capacity Building sessions undertaken
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Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed	(1) Capacity Building Work plan developed and implemented.	(1)This was done in Q1
Non Standard Outputs:	Capacity Building Work plan Developed	Capacity Building Work plan Developed	Capacity Building Work plan Developed	No output in the quarter
221002 Workshops and Seminars	30,000	9,283	31 %	6,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	9,283	31 %	6,290
External Financing:	0	0	0 %	0
Total:	30,000	9,283	31 %	6,290
Reasons for over/under performance:	Under performance was due to the fact that most of the planned CBG activities would be implemented in Q3.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Fuel Procured for monitoring government programs in Sub-counties and Town councils	government programs in Sub-counties and Town councils monitored	Fuel Procured for monitoring government programs in Sub-counties and Town councils	government programs in Sub-counties and Town councils monitored
221009 Welfare and Entertainment	27,000	8,365	31 %	5,230
227001 Travel inland	47,000	10,671	23 %	5,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	19,036	26 %	10,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	19,036	26 %	10,566
Reasons for over/under performance:	Delay in release of LRR from the center affected the implementation of planned activities.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Awareness campaigns Carried out on media talk shows.	Subscriptions made, maintenance done and gathering of information from LLG. Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Subscriptions made, maintenance done and gathering of information from LLG
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	5,000	1,260	25 %	0
227001 Travel inland	6,000	3,000	50 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,260	37 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,260	37 %	1,500
Reasons for over/under performance:	Less allocation of LRR to the sector			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Allowances paid for cleaning offices	office cleaning done in the quarter		Allowances paid for cleaning offices
				office cleaning done in the quarter
224004 Cleaning and Sanitation	4,400	920	21 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	920	21 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	920	21 %	920
Reasons for over/under performance:	Delay in release of funds by centre			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) Monitoring visits conducted on completed and on going projects	(0) Activity planned for quarter 4	(0)	(0) Activity planned for quarter 4
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTPC meeting.	(0) Activity planned for quarter 4	(5) Monitoring reports generated and discussed in DTPC meeting.	(0) Activity planned for quarter 4
Non Standard Outputs:	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey planned for quarter 4	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey planned for quarter 4
227001 Travel inland	10,000	845	8 %	845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	845	8 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	845	8 %	845
Reasons for over/under performance:	Lack of vehicle affected monitoring of service delivery in the 16 lower local governments.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	pay slips printed and Payrolls displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.		Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	pay slips printed and Payrolls displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
221008 Computer supplies and Information Technology (IT)	2,800	1,400	50 %		700
221011 Printing, Stationery, Photocopying and Binding	4,323	2,155	50 %		1,080
227001 Travel inland	12,000	6,000	50 %		5,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,123	9,555	50 %		6,846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,123	9,555	50 %		6,846

Reasons for over/under performance: Performance was achieved as planned since all the required resources were realized by the department in Q2.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(74%) of the Staff trained in records management.	(99%) of the Staff trained in records management.		(74%) of the Staff trained in records management.	(99%) of the Staff trained in records management.
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.		Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	900	441	49 %		217
227001 Travel inland	5,300	2,854	54 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,695	53 %		2,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,695	53 %		2,327

Reasons for over/under performance: Adequate resources were allocated for this output in Q2.

Output : 138112 Information collection and management

N/A					
Non Standard Outputs:	Field visits carried out to assess IT equipment in lower local government.	No planned output		No planned output in the quarter	
N/A					
Reasons for over/under performance:	N/A				

Capital Purchases

Output : 138172 Administrative Capital

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No. of computers, printers and sets of office furniture purchased	() N/A	(2) Conference table, executive table procured	()	(2)Conference table, executive table procured
No. of existing administrative buildings rehabilitated	(1) First floor of the Administration block completed	(1) First floor of the Administration block rehabilitated	(1) First floor of the Administration block completed	(1)First floor of the Administration block rehabilitated
No. of administrative buildings constructed	() First floor of administrative block completed	(1) First floor of the Administration block rehabilitated	()	(1)First floor of the Administration block rehabilitated
Non Standard Outputs:	N/A	No non standard output planned	N/A	No non standard output planned
312101 Non-Residential Buildings	200,000	135,202	68 %	68,536
312201 Transport Equipment	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	135,202	45 %	68,536
External Financing:	0	0	0 %	0
Total:	300,000	135,202	45 %	68,536
Reasons for over/under performance:	In adequate locally raised revenue affected implementation of planned activities.			
<i>Total For Administration : Wage Rect:</i>	<i>807,941</i>	<i>403,688</i>	<i>50 %</i>	<i>206,409</i>
<i>Non-Wage Reccurent:</i>	<i>4,701,697</i>	<i>2,292,821</i>	<i>49 %</i>	<i>1,203,663</i>
<i>GoU Dev:</i>	<i>330,000</i>	<i>144,485</i>	<i>44 %</i>	<i>74,826</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,839,638</i>	<i>2,840,994</i>	<i>48.7 %</i>	<i>1,484,898</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Date of submission of annual performance report to OPM and MoFPED	(12/07/2020) submission of annual performance report to OPM and MoFPED done in Q1		(NIL)	(2020-07-12)No output in quarter
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers , welfare items,) WHT-6% and 18% VATreturns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarter.	Staff salaries paid for 3 months in FY 2020/21. 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 headquarter.		Staff salaries paid for 3 months in FY 2020/21. 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 headquarter.	Staff salaries paid for 3 months in FY 2020/21. 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 headquarter.
211101 General Staff Salaries	250,000	124,622	50 %		62,483
221002 Workshops and Seminars	10,000	4,992	50 %		2,492
221009 Welfare and Entertainment	12,000	2,000	17 %		1,000
221011 Printing, Stationery, Photocopying and Binding	24,707	20,334	82 %		2,779
221014 Bank Charges and other Bank related costs	4,000	2,254	56 %		1,209
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	13,200	7,000	53 %		2,387
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		4,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	250,000	124,622	50 %		62,483
Non Wage Rect:	82,907	43,580	53 %		13,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,907	168,202	51 %		76,349

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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
Reasons for over/under performance: Adequate funds were allocated to this output in Q2.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(220000000) Shs of LG Service tax collected in FY 20/21.	(214509139) of LG Service tax collected in Q1 and Q2 FY 20/21.		(55000000)Shs of LG Service tax collected in Q2 FY 20/21.	(79651109)of LG Service tax collected in Q2 FY 20/21.
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax.	(495000) Shs collected as Hotel tax.		(625000) Shs to be collected as Hotel tax.	(0)Shs collected as Hotel tax.
Value of Other Local Revenue Collections	(3227895000) Shs to be collected from other revenue sources in the District in FY 20/21	(839556591) shs collected from other revenue sources in the District in Q1 & Q2 FY 20/21		(806973750)Shs to be collected from other revenue sources in the District in FY 20/21	(446130782)shs collected from other revenue sources in the District in Q2 FY 20/21
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 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.		3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
221009 Welfare and Entertainment	4,000	1,600	40 %		1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,980	99 %		1,980
225001 Consultancy Services- Short term	20,000	1,551	8 %		1,551
227001 Travel inland	38,800	14,000	36 %		8,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,800	19,131	30 %		13,364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	19,131	30 %		13,364

Reasons for over/under performance: Delayed release of funds by the centre

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-30) Date for presenting FY 21/22 Annual Workplan for approval	(30/05/2021) To be implemented in Q4		()To be implemented in Q4	(2021-05-30)To be implemented in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-10) Date for presenting FY 21/22 draft budget and annual workplan to council	(10/03/2021) To be implemented in Q3		()To be implemented in Q3	(2021-03-10)To be implemented in Q3

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Non Standard Outputs:	NIL	Procured toner, Procured of accountable stationery for LLGs, back up support to LLG in preparation of workplans and budgets	NIL	Procured toner, Procured of accountable stationery for LLGs, back up support to LLG in preparation of workplans and budgets
221008 Computer supplies and Information Technology (IT)	10,000	1,500	15 %	1,500
221009 Welfare and Entertainment	3,000	1,000	33 %	200
221011 Printing, Stationery, Photocopying and Binding	13,000	13,000	100 %	13,000
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,500	58 %	15,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,500	58 %	15,700
Reasons for over/under performance:	Adequate funds were allocated to this output since the planning cycle was at its inception and required much concentration to ensure representative workplans and budget from LLG			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Final Accounts submitted to the office of the Auditor General	Final Accounts submitted to the office of the Auditor General, submission of adjusted final accounts, and Monitoring and supervision of LLG in proper financial management	NIL	Monitoring and supervision of LLG in proper financial management and submission of adjusted final accounts,
227001 Travel inland	20,000	7,000	35 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,000	35 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,000	35 %	5,000
Reasons for over/under performance:	Delay in release of funds from the centre			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-25) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	(25/07/2021) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General	()Annual LG Final Accounts for FY 2019/20 to be prepared and submitted to Auditor General in Q1	(2021-07-25)This was done in Q1

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Non Standard Outputs:	NIL	Maintenance of furniture, Back up support to LLG in financial management and Enhancing accountability of public funds	Maintenance of furniture, Back up support to LLG in financial management,	
224004 Cleaning and Sanitation	3,200	1,600	50 %	800
227001 Travel inland	28,000	4,000	14 %	2,000
228004 Maintenance – Other	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	6,000	19 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	6,000	19 %	3,200
Reasons for over/under performance:	Delay in release of LRR			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service costs for the Generator paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q1 and Q2 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q2 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q2 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.
221016 IFMS Recurrent costs	30,000	14,800	49 %	7,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,800	49 %	7,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,800	49 %	7,350
Reasons for over/under performance:	No challenge faced in quarter			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	One board room table and eight chairs procured for Finance department	1 boardroom table, 1 executive table and five chairs to be procured for finance	One board room table and eight chairs procured for Finance department	1 boardroom table, 1 executive table and five chairs to be procured for finance
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000

Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	Adequate funds were allocated for the purchase of furniture since it was a one off activity planned for Q2.			
<i>Total For Finance : Wage Rect:</i>	<i>250,000</i>	<i>124,622</i>	<i>50 %</i>	<i>62,483</i>
<i>Non-Wage Reccurent:</i>	<i>259,707</i>	<i>108,011</i>	<i>42 %</i>	<i>58,481</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>519,707</i>	<i>242,632</i>	<i>46.7 %</i>	<i>130,963</i>

Vote:542 Mukono District

Quarter2

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 in FY 2020/21 .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.	Staff salaries paid for 3 months in FY 2020/21 .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 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.		Staff salaries paid for 3 months in FY 2020/21 .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 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.	Staff salaries paid for 3 months in FY 2020/21 .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 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.
211101 General Staff Salaries	223,422	99,416	44 %		51,343
221001 Advertising and Public Relations	12,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		0
221009 Welfare and Entertainment	33,040	3,700	11 %		2,200
221011 Printing, Stationery, Photocopying and Binding	7,760	2,000	26 %		1,000
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	2,400	730	30 %		330
223004 Guard and Security services	12,000	4,970	41 %		2,000
224004 Cleaning and Sanitation	2,000	800	40 %		500
227001 Travel inland	56,192	19,390	35 %		10,790
227002 Travel abroad	12,000	0	0 %		0

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Quarter2

228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	223,422	99,416	44 %	51,343
Non Wage Rect:	174,392	32,090	18 %	16,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,814	131,506	33 %	68,163

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

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 Contracts committee meetings held 9Late Evaluation committee held 1 Advert 5 Contracts awarded		6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.	6 Contracts committee meetings held 3 Evaluation committee held 1 Advert 5 Contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	6,480	3,240	50 %	1,620	
221001 Advertising and Public Relations	6,000	2,100	35 %	2,100	
221008 Computer supplies and Information Technology (IT)	2,544	1,500	59 %	1,000	
221009 Welfare and Entertainment	7,456	2,718	36 %	864	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	1,000	
227001 Travel inland	5,017	2,496	50 %	1,248	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	32,497	14,054	43 %	7,832	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	32,497	14,054	43 %	7,832	

Reasons for over/under performance: Under performance is attributed to late release of Local Revenue for Q2

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

	16 DSC meetings held and operational costs for the Commission cleared in FY 2020/21	Interviewed Applicants Handled 8 Disciplinary cases 8 Meetings were held Paid operational expenses		4 DSC meetings held and operational costs for the Commission cleared in Q2 for FY 2020/21.	Interviewed Applicants Handled 4 Disciplinary cases 6 Meetings were held Paid operational expenses
221004 Recruitment Expenses	35,800	17,900	50 %	8,950	
221009 Welfare and Entertainment	18,200	8,400	46 %	4,200	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500	
224004 Cleaning and Sanitation	2,000	1,000	50 %	500	

Vote:542 Mukono District

Quarter2

227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	34,300	49 %	17,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	34,300	49 %	17,150

Reasons for over/under performance: Un spent balances is attributed to late release of local revenue

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land application cleared at the District Headquarters	(54) 20 Freehold offer granted 34 granted for preliminary survey	(300) Land offer granted at the District Headquarters	(24)10 Freehold offer granted 14 granted for preliminary survey
No. of Land board meetings	(4) Land board meetings held at the district headquarters	() Two quarterly meeting held	(1) Land board meetings held at the district headquarters.	(0)One meeting held
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land Application cleared and Land board meetings held at the District Headquarters	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	No output in quarter

221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	412	0	0 %	0
227001 Travel inland	6,600	2,000	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	3,000	31 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	3,000	31 %	1,500

Reasons for over/under performance: Delay in release in funds for Q2

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1) Audit general queries reviewed by the DPAC ait the District headquarters and responses submitted to CAO.	(1)Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(0)Not done
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(2) LGPAC report discussed by Council	(1)LGPAC report discussed by Council	(1)LGPAC report discussed by Council
Non Standard Outputs:	4 LGPAC reports discussed by Council.	2 Audit general queries reviewed by the DPAC ait the District headquarters and responses submitted to CAO.	1 LGPAC reports discussed by Council.	No output in the quarter

221009 Welfare and Entertainment	6,000	3,000	50 %	1,500
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Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,446	1,705	49 %	1,118
227001 Travel inland	16,000	3,500	22 %	2,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	8,205	32 %	5,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	8,205	32 %	5,315
Reasons for over/under performance:	Delay in release of funds as well as Covid19 restriction on full implementation of activities			
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 .	(3) District council meetings convened and 6 sets of minutes compiled .	(2)District council meetings convened and 1 set of minutes compiled .	(2)District council meetings convened and 6 sets of minutes compiled .
Non Standard Outputs:	6 District council meetings convened and 6 sets of minutes compiled .	01 Dec meeting Political monitoring was done	2 District council meeting convened and 2 set of minutes compiled .	01 Dec meeting Political monitoring was done
211103 Allowances (Incl. Casuals, Temporary)	148,080	38,025	26 %	19,050
227001 Travel inland	179,507	64,678	36 %	34,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,587	102,703	31 %	53,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,587	102,703	31 %	53,118
Reasons for over/under performance:	Late release of local revenue			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sectoral committee meetings held at the District Headquarters.	3 meetings held	2 Sectoral committee meetings held at the District Headquarters.	1 meeting was held
211103 Allowances (Incl. Casuals, Temporary)	87,581	43,472	50 %	21,736
227001 Travel inland	106,361	39,415	37 %	21,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,942	82,887	43 %	43,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,942	82,887	43 %	43,331
Reasons for over/under performance:	Late release of local revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>	223,422	99,416	44 %	51,343
<i>Non-Wage Reccurent:</i>	833,576	277,239	33 %	145,066
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,056,998</i>	<i>376,655</i>	<i>35.6 %</i>	<i>196,409</i>
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Vote:542 Mukono District**Quarter2****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 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 4 quarters OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	6 months staff salaries paid. District and Lower local government staff facilitated to implement planned agricultural extension activities for 6 months. OWC projects and activities supported and supervised for 6 months.		3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis
211101 General Staff Salaries	1,006,739	609,957	61 %		364,382
223006 Water	1,000	0	0 %		0
227001 Travel inland	465,051	220,963	48 %		109,231
Wage Rect:	1,006,739	609,957	61 %		364,382
Non Wage Rect:	466,051	220,963	47 %		109,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,472,790	830,920	56 %		473,613

Reasons for over/under performance: upscaled salaries for staff promoted in service within the quarter.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	Planning, monitoring and quality assurance of agricultural extension and OWC activities conducted	2 Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted	Quarterly Planning, monitoring, support supervision and quality assurance of agricultural extension and OWC activities conducted
	Printing, Stationery, & photocopying procured	6 months Staff medical expenses for extraordinary ailments met	Fuel, Printing, Stationery, & photocopying procured	Staff medical expenses for extraordinary ailments met
	Workshops & seminars attended	6 months Burial expenses supported	Workshops & seminars attended	Burial expenses supported
	Staff welfare, entertainment facilitated	6 months staff allowances paid	Staff welfare, entertainment facilitated	Allowances paid
	Department Vehicles serviced, repaired & maintained		Department Vehicles serviced, repaired & maintained	
	Staff medical expenses for extraordinary ailments met		Motor vehicle Insurance covered	
	Burial expenses supported		Staff medical expenses for extraordinary ailments met	
	Allowances paid		Burial expenses supported	
			Allowances paid	
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	7,480	2,397	32 %	1,306
221003 Staff Training	8,408	2,100	25 %	0
221008 Computer supplies and Information Technology (IT)	4,480	1,100	25 %	0
221009 Welfare and Entertainment	37,462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222003 Information and communications technology (ICT)	5,000	894	18 %	0
223005 Electricity	2,500	0	0 %	0
223006 Water	1,000	0	0 %	0
224001 Medical and Agricultural supplies	25,400	6,350	25 %	0
226001 Insurances	39,000	0	0 %	0
228002 Maintenance - Vehicles	35,200	7,789	22 %	2,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,931	20,630	12 %	3,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,931	20,630	12 %	3,945
Reasons for over/under performance:	Stalled Procurement processes for fuel, stationery, staff welfare and unreconciled EFTs			
Output : 018106 Farmer Institution Development				
N/A				

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Non Standard Outputs:	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported	Staff training on identified performance gaps facilitated for 6 months Facilitation allowances paid Farmer groups formation cum strengthening facilitated and supported for 6 months	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter	Staff training on identified performance gaps facilitated Facilitation allowances paid Farmer groups formation cum strengthening facilitated and supported every quarter	
221003 Staff Training	9,000	4,172	46 %	1,922	
227001 Travel inland	4,000	522	13 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	4,694	36 %	1,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	4,694	36 %	1,922

Reasons for over/under performance: Unreconciled EFT transactions owing to pre -Elections directives by MoFPED

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	4-acre model agricultural inputs, materials, livestock & equipment procured Zero grazing units established at 4-acre model farms Slaughter slab constructed Tilapia Cage culture demonstration facility established	4-acre model agricultural inputs, materials, livestock & equipment procured Tilapia Cage culture demonstration facility established at Mpunge sub county
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N/A

Reasons for over/under performance: No funds allocated to this vote for the financial year.

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock vaccinated and treated against FMD, Lampe skin, Fowl typhoid, fowl cholera, New castle e.t.c
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N/A

Vote:542 Mukono District

Quarter2

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:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured. Fishing communities sensitized about Responsible fishing practices LLGs fisheries staff supported and mentored for best practices	6 months Fish quality assurance at gazetted landing sites, transport facilities & markets ensured. 6 months Fishing communities sensitization about Responsible fishing practices . 6 months Fisheries staff support and mentoring in selected LLGs for best practices		Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices
227001 Travel inland	6,408	2,301	36 %		1,747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,408	2,301	36 %		1,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,408	2,301	36 %		1,747
Reasons for over/under performance: The slight increase in service costs, warranting requisitioning for more funds					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Plant clinics,Farmer field schools facilitated, supported and monitored Crop pests and diseases surveys conducted. CBS supported and trained Activity reports compiled and shared	2 quarterly Plant clinics,Farmer field schools facilitation, support. 2 quarterly Crop pests and diseases surveys conducted. 2 quarterly Activity reports compiled and shared .		Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis	Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. Activity reports compiled and shared on quarterly basis
227001 Travel inland	4,567	2,242	49 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,567	2,242	49 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,567	2,242	49 %		1,460

Vote:542 Mukono District

Quarter2

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:	Some of the quarter one activities that hadn't been executed were done during quarter 2, hence the slight increase in planned expenditure.				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Production statistics and information upgraded for 12 months Agriculture Production data base established Sectoral reporting formats harmonised LLGs reports consolidated and shared	2 quarterly Production statistics and information upgraded for . 2 quarterly Agriculture Production data established. 2 quarterly Sectoral reports compiled and shared. 2 quarterly LLGs reports consolidated and shared.		Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance:	some of the differed quarter one activities were done along with quarter 2 activities warranting an increased expenditure				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Tsetse and Bee hive pests and diseases controlled Facilitation allowances paid LLGs entomological assistants supported and mentored Apiculture farmers supervised, monitored and supported	2 quarterly Tsetse and Bee hive pests and diseases controlled. 2 quarterly Facilitation allowances paid. 2 quarterly support and mentoring to LLGs entomological assistants. 2 quarterly Apiculture farmers supervision, monitoring and support.		Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis	Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis
227001 Travel inland	4,000	1,550	39 %		550

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,550	39 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,550	39 %	550

Reasons for over/under performance: Unreconciled EFTs within the quarter due to deferred payments by MoFPED

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Destructive vermin identified and controlled for 12 months in all LLGs Stray dogs culled from all LLGs for 12 months Documentaries on vermin control compiled	2 quarterly identification and control of destructive vermin selected LLGs 2 quarterly culling of Stray dogs from all LLGs. Documentaries on vermin control compiled every quarter.	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.
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227001 Travel inland	3,000	750	25 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance: Deferred expenditure by MoFPED and unreconciled EFTs

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Periodic livestock diseases surveillance conducted for 12 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered Animal breeding services provided Livestock vaccinated and treated	2 quarterly Periodic livestock diseases surveillance conducted in selected LLGs 2 quarterly Communities sensitization about diseases status. 2 quarterly Slaughter places inspection and Veterinary practitioners registration. 2 quarterly Animal breeding services provided. 2 quarterly Livestock vaccination and treatment	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter
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221011 Printing, Stationery, Photocopying and Binding	567	0	0 %	0
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Vote:542 Mukono District**Quarter2**

227001 Travel inland	7,000	2,758	39 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,567	2,758	36 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,567	2,758	36 %	1,008

Reasons for over/under performance: Deferred payments by MoFPED.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	12 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated External Auditing facilitated for 4 quarters	6 months Staff salaries paid Agriculture mechanization unit facilitated for 6 months. 2 quarterly facilitation of Political leaders poverty alleviation campaigns. 2 quarterly facilitation for Planning & Auditing unit.	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.	3 months Staff salaries paid Agriculture mechanization unit facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated during the quarter.
211101 General Staff Salaries	442,983	215,682	49 %	105,610
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	86,933	33,359	38 %	0
Wage Rect:	442,983	215,682	49 %	105,610
Non Wage Rect:	94,933	33,359	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	537,916	249,041	46 %	105,610

Reasons for over/under performance: some of the quarter two activities were deferred to quarter three

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Awareness workshops and seminars conducted Fuel for LG and LLG staff procured Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	2 quarterly awareness workshops and seminars conducted. 2 quarterly proposed Irrigation demonstration sites establishment in selected LLGs. 2 quarterly Farmer field school support. 1 quarterly advertisement communication to farmers and bidders facilitated	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,574	66 %	3,284
312104 Other Structures	52,863	31,241	59 %	29,727
312202 Machinery and Equipment	20,000	11,348	57 %	6,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,863	49,163	59 %	39,041
External Financing:	0	0	0 %	0
Total:	82,863	49,163	59 %	39,041
Reasons for over/under performance:	Previously postponed quarter one activities were done during quarter two hence the increased expenditure beyond the quarterly planned			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted Agricultural materials, inputs & equipment procured Tilapia Cage culture demo established and maintained	2 quarterly Apiary demo establishment 2 quarterly Veterinary lab equipment & reagents procured for selected LLGs.	Apiary demo established Veterinary lab equipment & reagents procured for selected LLGs. Camera batteries procured Fuel and computer consumables procured every quarter	Apiary demo established Veterinary lab equipment & reagents procured for selected LLGs. Camera batteries procured Fuel and computer consumables procured every quarter
312104 Other Structures	23,000	8,190	36 %	7,630

Vote:542 Mukono District**Quarter2**

312301 Cultivated Assets	50,410	29,225	58 %	21,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,410	37,415	51 %	28,642
External Financing:	0	0	0 %	0
Total:	73,410	37,415	51 %	28,642
Reasons for over/under performance:	Previously postponed quarter one activities were done during quarter two hence, the increased quarterly expenditure			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,449,722</i>	<i>825,639</i>	<i>57 %</i>	<i>469,992</i>
<i>Non-Wage Reccurent:</i>	<i>779,458</i>	<i>290,247</i>	<i>37 %</i>	<i>120,863</i>
<i>GoU Dev:</i>	<i>156,273</i>	<i>86,578</i>	<i>55 %</i>	<i>67,683</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,385,452</i>	<i>1,202,464</i>	<i>50.4 %</i>	<i>658,538</i>

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:	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	Payment of salaries treatment of patients improvement in personal and household hygiene improved waste management and infection prevention Control of vectors and vermin Payment of utilities and computer supplies		A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	Payment of salaries treatment of patients improvement in personal and household hygiene improved waste management and infection prevention Control of vectors and vermin Payment of utilities and computer supplies
211101 General Staff Salaries	4,125,873	2,038,619	49 %		1,064,248
221008 Computer supplies and Information Technology (IT)	3,200	1,550	48 %		1,000
221009 Welfare and Entertainment	4,000	2,000	50 %		1,335
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
223005 Electricity	5,200	2,600	50 %		1,300
223006 Water	625	156	25 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	206,000	54,456	26 %		46,456
227004 Fuel, Lubricants and Oils	1,500	718	48 %		343
228002 Maintenance - Vehicles	2,000	0	0 %		0
228004 Maintenance – Other	2,000	124	6 %		0
Wage Rect:	4,125,873	2,038,619	49 %		1,064,248
Non Wage Rect:	53,025	20,462	39 %		9,291
Gou Dev:	0	0	0 %		0
External Financing:	174,000	42,143	24 %		42,143
Total:	4,352,898	2,101,224	48 %		1,115,683
Reasons for over/under performance:	The under performance was due to delayed salary deductions for the month of December.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.
227001 Travel inland	80,000	19,306	24 %	9,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	19,306	24 %	9,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	19,306	24 %	9,306
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment mentorship on guidelines for management of COVID-19 patients done Inspection of all factories Training of safety officers Contact tracing Testing and sample collection Support supervision of schools and churches	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment mentorship on guidelines for management of COVID-19 patients done Inspection of all factories Training of safety officers Contact tracing Testing and sample collection Support supervision of schools and churches
211103 Allowances (Incl. Casuals, Temporary)	0	39,815	0 %	7,000
221009 Welfare and Entertainment	0	2,900	0 %	2,900
227001 Travel inland	14,407	7,203	50 %	3,602
227004 Fuel, Lubricants and Oils	19,753	28,937	146 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,159	78,855	231 %	13,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,159	78,855	231 %	13,502
Reasons for over/under performance:	Over performance was due to the supplementary budget for COVID 19 utilized in Q2.			

Vote:542 Mukono District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children	Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children		Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children	Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated children
227001 Travel inland	65,600	47,233	72 %		47,233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,600	47,233	72 %		47,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,600	47,233	72 %		47,233
Reasons for over/under performance:	Over performance was due to adequate funds allocated for immunization exercise that was a one off activity for Q2.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(127500) Out patients visited NGO basic health facilities	(79514) Out patients visited NGO basic health facilities		(31875) Out patients visited NGO basic health facilities	(36056) Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9200) Inpatients visited NGO basic health facilities in the District	(4193) Inpatients visited NGO basic health facilities in the District		(2300) Inpatients visited NGO basic health facilities in the District	(1944) Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4300) Deliveries conducted in the NGO basic health facilities	(2453) Deliveries conducted in the NGO basic health facilities		(1075) Deliveries conducted in the NGO basic health facilities	(1230) Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6800) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(3947) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District		(1700) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1799) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

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Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	-treatment of patients -carrying out outreaches -ensuring immunization of children -Elderly and vulnerable people treated at outreaches	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	-treatment of patients -carrying out outreaches -ensuring immunization of children -Elderly and vulnerable people treated at outreaches
263367 Sector Conditional Grant (Non-Wage)	33,576	16,792	50 %	9,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	16,792	50 %	9,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	16,792	50 %	9,939
Reasons for over/under performance:	Performance was achieved as planned since all the necessary funds were allocated for this out put in Q2 because there was a challenge of high user fees for the vulnerable poor.			
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	(212) Health workers in health centres trained and mentored in the district on new guidelines	(90)Health workers in health centres trained and mentored in the district on new guidelines	(102)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	(142) Health related training sessions held for all the trained health workers in the District	(65)Health related training sessions held for all the trained health workers in the District	(72)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(408000) Outpatient visited the government health facilities in the District	(162962) Outpatient visited the government health facilities in the District	(102000)Outpatient visited the government health facilities in the District	(82126)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11300) Inpatients utilized Inpatient services in government health facilities	(9302) Inpatients utilized Inpatient services in government health facilities	(2825)Inpatients utilized Inpatient services in government health facilities	(4944)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13500) Deliveries conducted in government health facilities	(8914) Deliveries conducted in government health facilities	(3375)Deliveries conducted in government health facilities	(4405)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	(85%) Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District	(85%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) all villages in the district with functional VHTs	(90%) villages in the district with functional VHTs	(90%)all villages in the district with functional VHTs	(90%)villages in the district with functional VHTs

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No of children immunized with Pentavalent vaccine	(23500) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(11455) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5875)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5258)Children immunised with pentavalent vaccine in the gov't health facilities in the District
Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients immunization reaching out to the vulnerable, children and elderly through outreaches Payment of monthly salary for Health workers Logistics (drugs and Medical supplies) have been received for cycle 1 and distributed to the health facilities. Support supervision of health programmes by the DHT. Verification of health facility indicators	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	treatment of patients immunization reaching out to the vulnerable, children and elderly through outreaches Payment of monthly salary for Health workers Logistics (drugs and Medical supplies) have been received for cycle 1 and distributed to the health facilities. Support supervision of health programmes by the DHT. Verification of health facility indicators
263367 Sector Conditional Grant (Non-Wage)	460,470	230,232	50 %	115,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,470	230,232	50 %	115,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	460,470	230,232	50 %	115,116
Reasons for over/under performance:	Performance was achieved as planned since all the necessary funds were allocated to this output in Q2.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of inpatient ward at Katoogo Health Centre and 1 VIP Latrine at Kimenyede HC II	NIL	Construction of inpatient ward at Katoogo Health Centre III	NIL
281504 Monitoring, Supervision & Appraisal of capital works	91,823	5,000	5 %	5,000
312101 Non-Residential Buildings	206,029	0	0 %	0
312201 Transport Equipment	6,412	2,480	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,764	7,480	3 %	5,000
External Financing:	82,500	0	0 %	0
Total:	304,264	7,480	2 %	5,000
Reasons for over/under performance:	The under performance was due to delayed procurement process that affected progress in-terms of capital investment.			

Vote:542 Mukono District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		NIL		N/A	NIL
312101 Non-Residential Buildings	500,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,000	0	0 %		0
Reasons for over/under performance:	No funds have been paid for the construction of OPD at Mukono General Hospital since construction was still ongoing by the end of Q2.				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(5800) inpatient visiting NGO hospital facility	(1948) inpatient visiting NGO hospital facility		(1450)inpatient visiting NGO hospital facility	(950)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) deliveries conducted in NGO hospital facilities	(577) deliveries conducted in NGO hospital facilities		(450)deliveries conducted in NGO hospital facilities	(269)deliveries conducted in NGO hospital facilities
Number of outpatients that visited the NGO hospital facility	(46000) outpatients visited NGO hospital facility	(28789) outpatients visited NGO hospital facility		(11500)outpatients visited NGO hospital facility	(14114)outpatients visited NGO hospital facility
Non Standard Outputs:	All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	Treatment of patients carrying out reaches treatment elderly		All patients visiting the health facilities given treatment Few complications reported for the pregnant and newborn Immunization carried out with few children reported unimmunized Elderly and vulnerable people treated at outreaches	Treatment of patients carrying out reaches treatment elderly
263367 Sector Conditional Grant (Non-Wage)	209,376	104,684	50 %		71,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,376	104,684	50 %		71,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,376	104,684	50 %		71,550
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were allocated to this out put in Q2.				

Vote:542 Mukono District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies		Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies
227001 Travel inland	74,400	6,504	9 %		6,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,400	6,504	9 %		6,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,400	6,504	9 %		6,504
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q2.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported		Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported
211103 Allowances (Incl. Casuals, Temporary)	200,000	0	0 %		0
221009 Welfare and Entertainment	20,000	0	0 %		0
227001 Travel inland	480,000	181,587	38 %		129,096
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	720,000	181,587	25 %		129,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	720,000	181,587	25 %		129,096
Reasons for over/under performance:	Inadequate funds allocated to this output in Q2.				
<i>Total For Health : Wage Rect:</i>	<i>4,125,873</i>	<i>2,038,619</i>	<i>49 %</i>		<i>1,064,248</i>
<i>Non-Wage Reccurent:</i>	<i>1,730,606</i>	<i>705,655</i>	<i>41 %</i>		<i>411,537</i>
<i>GoU Dev:</i>	<i>721,764</i>	<i>7,480</i>	<i>1 %</i>		<i>5,000</i>
<i>Donor Dev:</i>	<i>256,500</i>	<i>42,143</i>	<i>16 %</i>		<i>42,143</i>
<i>Grand Total:</i>	<i>6,834,743</i>	<i>2,793,898</i>	<i>40.9 %</i>		<i>1,522,928</i>

Vote:542 Mukono District

Quarter2

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:	Teachers monthly salary and wages paid	Teachers were paid salary for 3 months in the 2nd Quarter Financial Year 20/21		Teachers monthly salary and wages paid in Q2 FY 20/21	Teachers were paid salary and wages in Quarter two financial year 20/21
211101 General Staff Salaries	11,728,591	5,861,892	50 %		2,940,359
Wage Rect:	11,728,591	5,861,892	50 %		2,940,359
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,728,591	5,861,892	50 %		2,940,359
Reasons for over/under performance:	Performance was achieved as planned since all the required wages were realized by the department in Q2.				
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 were paid salaries for 3 months for 2nd Quarter of Financial Year 2020/21		(1758)Teachers paid salaries for 12 months	(1758)Teachers were paid salaries for the 2nd Quarter financial year 2020/2021
No. of qualified primary teachers	(1758) 1758 qualified Teachers deployed in primary	(1758) 1758 Teachers deployed in Primary Schools		(1758)qualified Teachers deployed in Primary Schools	(1758)Teachers deployed in Primary schools
No. of pupils enrolled in UPE	(75000) 75000 Pupils enrolled in UPE for the District	() N/A		(75000)Pupils enrolled in UPE for the District	()N/A
No. of student drop-outs	(400) 100 children dropped out of school	(150) 150 Children dropping out school		(100)children dropping out of school	(150)Children dropping out of school
No. of Students passing in grade one	(7000) 6000 passing in grade one	(14212) 6000 passing in grade one		(6000)6000 passing in grade one	(14212)6000 passing in grade one
No. of pupils sitting PLE	(120000) 120000 pupils PLE in all primary schools in the District	(14212) 14212 registered to sit for Primary leaving examinations in the District in the Financial year 2020/21		(120000)Pupils Primary Leaving Exam in all primary schools in the District	(14212)Pupils registered to sit Primary Leaving examination in the District
Non Standard Outputs:	UPE funds transferred on termly basis	UPE Funds transfered in the 2nd Quarter of Financial Year 2020/21		NIL	UPE Capitation grant funds transfered in the 2nd Quarter of Financial Year 2020/21
263367 Sector Conditional Grant (Non-Wage)	1,501,215	449,372	30 %		403,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501,215	449,372	30 %	403,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501,215	449,372	30 %	403,300

Reasons for over/under performance: The number of Children dropping out of school increased a lot due to the lock down as a result of Covid-19, this therefore has also led to dropping of the number of candidates registered in the District to sit PLE Exams

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

No. of classrooms constructed in UPE	(2) Payment made for the Classroom block constructed with office and store at Namulaba Primary school	() NIL	()NIL	()NIL
No. of classrooms rehabilitated in UPE	() N/A	() NIL	()	()NIL
Non Standard Outputs:	Project retention for the construction of Classroom Blocks in selected schools and VIP Latrines in Kayini,Koome and Sempape.	NIL	Project retention for the construction of Classroom Blocks in selected schools and VIP Latrines in Kayini,Koome and Sempape..	NIL
312101 Non-Residential Buildings	83,972	9,882	12 %	9,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,972	9,882	12 %	9,882
External Financing:	0	0	0 %	0
Total:	83,972	9,882	12 %	9,882

Reasons for over/under performance: No capital investments were made since the procurement process was still ongoing.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C in Kakukulu Parish in Kasawo SC	(1) 1 Staff house and 4 stance latrine, bathroom and kitchen constructed at Nakaswa R/C	(1)1 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	(1)1 Staff house and 4 stance latrine, bathroom and kitchen constructed at Nakaswa R/C
No. of teacher houses rehabilitated	() N/A	() NIL	()	()NIL
Non Standard Outputs:	Contractor procured to undertake construction of Staff houses in selected schools.	1 Contract awarded for the Construction of a 4 stance Latrine , Bathroom at Nakaswa R/C P/S and works began.	Contractor procured to undertake construction of Staff houses in selected schools.	Contract awarded for the Construction of a 4 stance Latrine, bathroom and Kitchen at Nakaswa R/C Primary School
312101 Non-Residential Buildings	180,006	24,834	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,006	24,834	14 %	0
External Financing:	0	0	0 %	0
Total:	180,006	24,834	14 %	0

Vote:542 Mukono District**Quarter2****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: No capital investments were made since the procurement process was still ongoing.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Secondary teachers for 12 months	Salaries for Secondary School Teachers were paid for 3 months for Second Quarter Financial Year 2020/2021		Salaries paid to Secondary teachers for 3 months in Q2	Salaries for Secondary school Teachers were paid for Q2 Financial Year 2020/2021
211101 General Staff Salaries	7,942,090	3,970,802	50 %		1,986,685
Wage Rect:	7,942,090	3,970,802	50 %		1,986,685
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,942,090	3,970,802	50 %		1,986,685
Reasons for over/under performance: Performance was achieved as planned since all the wages were realized by the department in Q2.					
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 enrolled in USE Schools in the District		(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) 650 Teaching and non teaching staff paid salaries for 3 months in the Financial Year 2020/21		(650)teaching and non teaching staff paid	(650)Salaries paid for Teaching and non Teaching staff for 2nd Quarter financial Year 2020/21
No. of students passing O level	(1890) Students passing O level	(1890) NIL		(1890)Students passing O level	(1890)NIL
No. of students sitting O level	(5600) No. of students sitting O level	(5500) 5600 registered to sit for USE exams in the Financial Year 2020/21		(5600)No. of students sitting O level	(5500)No. of students sitting O Level
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	12,690	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	2,046,450	262,772	13 %	199,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,059,140	262,772	13 %	199,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,059,140	262,772	13 %	199,878

Reasons for over/under performance: Less funds were released since the schools were closed because of the COVID 19 pandemic.

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

N/A				
Non Standard Outputs:	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	Partial payment for the Construction of a seed School was done	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	Partial payment for the construction of a seed Secondary School was done
312101 Non-Residential Buildings	473,633	222,073	47 %	222,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	473,633	222,073	47 %	222,073
External Financing:	0	0	0 %	0
Total:	473,633	222,073	47 %	222,073

Reasons for over/under performance: Less funds had been spent since the construction of the seed secondary school was still on going by the end of Q2.

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

No. Of tertiary education Instructors paid salaries	(0) The District doesn't have Technical Institute.	()	(0)The District doesn't have Technical Institute.	()
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	()	(0)The District doesn't have Technical Institute.	()
Non Standard Outputs:	NIL	NIL	NIL	NIL

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Inspection and monitoring carried out in both Primary and Secondary schools.	Inspection and monitoring carried out in both Primary and secondary schools in Q2 for Financial Year 2020/21	Inspection and monitoring carried out in both Primary and Secondary schools in Q2 for FY 20/21.	Inspection and monitoring carried out in both Primary and secondary schools in Q2 for Financial Year 2020/21
227001 Travel inland	85,871	15,558	18 %	15,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,871	15,558	18 %	15,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,871	15,558	18 %	15,558
Reasons for over/under performance:	Less funds were allocated for supervision and monitoring since schools were closed because of COVID 19.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games oriented and coordinated by the department	NIL	Games oriented and coordinated by the department	NIL
227001 Travel inland	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	Under performance was due to less funds were allocated for sports development services in Q2			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the Department of Education.Infastr astructure mainteance carried out .	Monitoring and supervision of all government School.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.	Monitoring and supervision of all government School.
211101 General Staff Salaries	84,000	38,247	46 %	21,021
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	4,000	100	3 %	100
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	0

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223005 Electricity	1,200	600	50 %	490
223006 Water	769	760	99 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	77,700	10,000	13 %	2,000
228001 Maintenance - Civil	39,669	0	0 %	0
228002 Maintenance - Vehicles	20,000	2,200	11 %	0
Wage Rect:	84,000	38,247	46 %	21,021
Non Wage Rect:	161,538	14,960	9 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,538	53,207	22 %	23,911

Reasons for over/under performance: Less funds led to under performance since not all the planned activities were implemented.

Capital Purchases**Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in 2nd Qtr Financial year 2020/21.		Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in 2nd Qtr Financial year 2020/21
281504 Monitoring, Supervision & Appraisal of capital works	38,822	25,846	67 %		16,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,822	25,846	67 %		16,190
External Financing:	0	0	0 %		0
Total:	38,822	25,846	67 %		16,190

Reasons for over/under performance: Adequate funds were allocated for supervision and monitoring of capital projects in Q2.

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

No. of SNE facilities operational	(8) SNE facilities operational in the District	() NIL		(8)SNE facilities operational in the District	()NIL
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	()		(45) Children accessing SNE facilities.	()
Non Standard Outputs:	Monitoring and supervision of SNEs carried out in FY 2020/21	NIL		Monitoring and supervision of SNEs carried out in FY 2020/21	NIL
227001 Travel inland	4,000	497	12 %		497

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	497	12 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	497	12 %	497
Reasons for over/under performance:	NIL			
<i>Total For Education : Wage Rect:</i>	<i>19,754,680</i>	<i>9,870,940</i>	<i>50 %</i>	<i>4,948,065</i>
<i>Non-Wage Reccurent:</i>	<i>3,841,764</i>	<i>753,159</i>	<i>20 %</i>	<i>632,123</i>
<i>GoU Dev:</i>	<i>776,432</i>	<i>282,635</i>	<i>36 %</i>	<i>248,145</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,372,876</i>	<i>10,906,734</i>	<i>44.7 %</i>	<i>5,828,332</i>

Vote:542 Mukono District**Quarter2****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 109.58km of roads. 224 Culvert rings made at the Works yard.32 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 60.35km of roads.		Fuel Procured for mechanized maintenance of 29.35km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 29.35km of roads
227001 Travel inland	105,000	76,695	73 %		22,031
227004 Fuel, Lubricants and Oils	332,604	181,046	54 %		88,047
228001 Maintenance - Civil	163,867	66,382	41 %		32,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	324,123	54 %		142,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	324,123	54 %		142,960
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this out put in Q2 for FY 20/21				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.		Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.
228003 Maintenance – Machinery, Equipment & Furniture	172,289	92,452	54 %		30,637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	172,289	92,452	54 %		30,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,289	92,452	54 %		30,637
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q2.				
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 in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.		All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.
211101 General Staff Salaries	90,000	44,856	50 %		22,522
221009 Welfare and Entertainment	12,000	1,495	12 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		500
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	1,919	960	50 %		480
227001 Travel inland	116,002	35,988	31 %		15,988
Wage Rect:	90,000	44,856	50 %		22,522
Non Wage Rect:	135,921	39,943	29 %		17,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,921	84,800	38 %		39,990

Reasons for over/under performance: Under performance was due to lack of departmental vehicle to facilitate quarterly monitoring of sector activities.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A					
Non Standard Outputs:	Road gangs paid to carry out routine manual road maintenance	Road gangs are to be paid in Q3 to carry out routine manual road maintenance.		Road gangs paid to carry out routine manual road maintenance	Road gangs are to be paid in Q2 to carry out routine manual road maintenance.
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %		30,000
228004 Maintenance – Other	111,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,345	30,000	21 %		30,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,345	30,000	21 %		30,000

Reasons for over/under performance: Inadequate funds affected performance No funds were allocated to this output because it was planned to be carried in Q2.

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

No of bottle necks removed from CARs	() NIL	() NIL		()	()NIL
Non Standard Outputs:	UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 389,310,673 transferred to 13 LLGS for carrying out road maintenance on Community access roads.		UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 389,310,673 transferred to 13 LLGS for carrying out road maintenance on Community access roads.
263104 Transfers to other govt. units (Current)	212,946	389,311	183 %		389,311

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,946	389,311	183 %	389,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,946	389,311	183 %	389,311
Reasons for over/under performance: Over performance was due to the supplementary funds advanced to the department in Q2.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Final payments made for 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 20/21.	UGX 205,250.608 paid for the construction of the District Headquarter building.	Final payments made for 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 20/21.	UGX 145,250.608 paid for the construction of the District Headquarter building.
228001 Maintenance - Civil	300,000	205,251	68 %	145,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	205,251	68 %	145,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	205,251	68 %	145,251
Reasons for over/under performance: Over performance was due to adequate locally raised revenue allocated payment for Civil works in Q2.				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>44,856</i>	<i>50 %</i>	<i>22,522</i>
<i>Non-Wage Reccurent:</i>	<i>1,563,971</i>	<i>1,081,080</i>	<i>69 %</i>	<i>755,627</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>1,653,971</i>	<i>1,125,936</i>	<i>68.1 %</i>	<i>778,149</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 20/21	Staff salaries to staff in Water department and Operational costs for the department paid for six months in FY 20/21		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q2 for FY 20/21.
211101 General Staff Salaries	32,438	15,738	49 %		8,882
211103 Allowances (Incl. Casuals, Temporary)	40,000	11,819	30 %		4,603
221009 Welfare and Entertainment	1,200	500	42 %		200
221011 Printing, Stationery, Photocopying and Binding	1,522	743	49 %		743
222003 Information and communications technology (ICT)	300	150	50 %		150
223005 Electricity	600	300	50 %		150
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,005
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500
Wage Rect:	32,438	15,738	49 %		8,882
Non Wage Rect:	73,622	24,012	33 %		11,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,060	39,750	37 %		20,232
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q2 FY 20/21				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Supervision visits conducted in F/Y 2021	(2) Supervision visits conducted in Q2 F/Y 2021		(1) Supervision visits conducted in Q2 F/Y 2021	(1)Supervision visit conducted in Q2 F/Y 2021
No. of water points tested for quality	(100) 100 Old water sources tested for quality in F/Y 2020 /2021	(51) Old water sources tested for quality in F/Y 2021		(25) Old water sources tested for quality in F/Y 2020 /2021	(0)NIL
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(2) District water supply and sanitation coordination meeting held		(1)District water supply and sanitation coordination meetings held.	(1)District water supply and sanitation coordination meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed in F/Y 2020 / 2021.	(1) Mandatory public notices displayed in F/Y Q2 for FY 20-21	(4)Mandatory public notices displayed in F/Y 2020 / 2021.	(1)Mandatory public notices displayed in F/Y Q2 for FY 20-21
No. of sources tested for water quality	(100) Water points tested for quality in the distinct both old and new ones.	(51) Water points tested for quality in the distinct both old and new ones.	(25)Water points tested for quality in the distinct both old and new ones.	(0)NIL
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 20/21.	Allowances paid to contract staff inform of salaries for 6 months in Q2 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q2 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q2 for FY 20/21.
227001 Travel inland	14,414	2,375	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,414	2,375	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,414	2,375	16 %	0
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.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(30) water points rehabilitated	(29) Water points rehabilitated	(7)water points rehabilitated	(7) Water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(20%) of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional (Gravity Flow Scheme)	(95%)of rural water point sources functional (Gravity Flow Scheme)	(87%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(%) of rural water point sources functional (Shallow Wells)	(90%)of rural water point sources functional (Shallow Wells)	(89%) of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(40) No. of water pump mechanics, scheme attendants and caretakers trained	(0) NIL	(6)No. of water pump mechanics, scheme attendants and caretakers trained	(0)NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	(0) Nil	(1)Public sanitation sites rehabilitated	(0)NIL
Non Standard Outputs:	Office of the District Water Officer rehabilitated in FY 20/21.	Still under procurement	One Office block painted	Still under procurement
228001 Maintenance - Civil	15,000	4,365	29 %	2,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,365	29 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,365	29 %	2,165
Reasons for over/under performance:	The under performance was due less funds were allocated to this output since most of the activities are to be implemented in Q3			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(4) one sanitation promotional event held.	() To be held in Quarter 3	(1)one sanitation promotional event held.	()To be held in Quarter 3
No. of water user committees formed.	(20) 20 water user committees formed.	(31) Water user committees formed in Mpunge, Mpatta,Nakisunga, Nagojje,Kasawo and Seeta Namuganga SC.	(5)Water user committees formed.	(15)Water user committees formed in Mpunge, Mpatta,Nakisunga, Nagojje,Kasawo and Seeta Namuganga SC.
No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2020-2021	(15) Water user committees trained in the F/Y 2020-2021	(5)Water user committees trained in the F/Y 2020-2021	()Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NIL	()	()NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) one drama show held at the sanitation commemoration day in the F/Y 2020-21	() To be held in Q3	(1)one drama show held at the sanitation commemoration day in the F/Y 2020-21	()NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221001 Advertising and Public Relations	6,060	0	0 %	0
221002 Workshops and Seminars	24,600	7,313	30 %	3,947
227001 Travel inland	9,100	4,010	44 %	4,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,760	11,323	28 %	7,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,760	11,323	28 %	7,957
Reasons for over/under performance:	In adequate funds affected implementation of planned activities in Q2 FY 20/21			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Four Meetings for District Water and Sanitation coordination and one Extension workers meeting held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.
221002 Workshops and Seminars	8,320	2,590	31 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	2,590	31 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,320	2,590	31 %	510
Reasons for over/under performance:	Under performance was due inadequate funds allocated to the department in Q2.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department
281504 Monitoring, Supervision & Appraisal of capital works	29,648	19,473	66 %	9,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,648	19,473	66 %	9,593
External Financing:	0	0	0 %	0
Total:	29,648	19,473	66 %	9,593
Reasons for over/under performance:	Over performance was due to allocation of adequate funds since development funds were released at 33% in Q1.			
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 Community led sanitation campaigns in 22 villages in the the District.	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Carried out Community led Sanitation campaigns in 5 villages for Ntunda SC.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,198	67 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,198	67 %	6,600
External Financing:	0	0	0 %	0
Total:	19,802	13,198	67 %	6,600
Reasons for over/under performance:	Over performance was due adequate funds allocated to this output in Q2.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta and Namuganga SCs	(4) NIL	(4) Boreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo, Mpunge, Nakisunga, Mpatta, Namuganga and Namuganga SCs	(0) NIL
No. of deep boreholes rehabilitated	(30) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs	(22) 22 boreholes rehabilitated in the following lower local governments: Nama, Kyampisi, Nakisunga and Mpatta SCs.	(7) Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama, Ntunda, Nakisunga, Mpatta, Nabbaale and Namuganga SCs	(15) 15 boreholes rehabilitated in the following lower local governments: Nama, Kyampisi, Nakisunga and Mpatta SCs.

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Non Standard Outputs:	Siting and drilling supervision done for 20 sites	Siting and drilling supervision done for 16 sites	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 16 sites
312104 Other Structures	360,000	189,111	53 %	96,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	189,111	53 %	96,748
External Financing:	0	0	0 %	0
Total:	360,000	189,111	53 %	96,748
Reasons for over/under performance:	Under performance was due to less funds allocated for drilling of boreholes since it will be done in Q3.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	(1) Partial payment for One piped Water system of Mayangayanga made in F/Y 2020-21.	(1)Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	(1)Partial payment for One piped Water system of Mayangayanga made in F/Y 2020-21.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Construction of one central reservoir and expansion of Koome gravity flow scheme done in F/Y 2020-21.	(1) Completed Intake works and guard house (Reservoir Tank segmentation and spring protection	(1)Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	(1)Completed Intake works and guard house(Reservoir Tank segmentation and spring protection
Non Standard Outputs:	N/A	NIL	NIL	NIL
312104 Other Structures	507,444	389,148	77 %	220,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	507,444	389,148	77 %	220,138
External Financing:	0	0	0 %	0
Total:	507,444	389,148	77 %	220,138
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q2.			
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>15,738</i>	<i>49 %</i>	<i>8,882</i>
<i>Non-Wage Recurrent:</i>	<i>151,116</i>	<i>44,665</i>	<i>30 %</i>	<i>21,983</i>
<i>GoU Dev:</i>	<i>916,895</i>	<i>610,930</i>	<i>67 %</i>	<i>333,079</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,100,449</i>	<i>671,333</i>	<i>61.0 %</i>	<i>363,943</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 : 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 1 Departmental vehicle repaired	Salaries paid to staff in Natural Resources Department for Q1 & Q2		Salaries paid to staff in Natural Resources Department for Q2	Salaries paid to staff in Natural Resources Department for Q2
211101 General Staff Salaries	149,114	74,401	50 %		38,078
221012 Small Office Equipment	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	20,000	8,858	44 %		4,370
Wage Rect:	149,114	74,401	50 %		38,078
Non Wage Rect:	24,000	10,858	45 %		5,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,114	85,259	49 %		43,448
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings supplied 5km of Kasulo Forest re-opened	(14400) tree seedlings procured and distributed		(52) HA of Kasulo Forest Enriched	(14400) tree seedlings procured and distributed
Number of people (Men and Women) participating in tree planting days	(40) Primary and Secondary schools received tree seedlings	(10) primary and secondary schools received tree seedlings		(10) Primary and Secondary schools received tree seedlings	(10) primary and secondary schools received tree seedlings
Non Standard Outputs:	30000 tree seedlings procured and distributed among farmers. 5km of Kasulo FR re-opened	14400 tree seedlings procured and distributed to 10 primary and secondary schools		52 HA of Kasulo Forest Enriched 10 Primary and Secondary schools received tree seedlings	14400 tree seedlings procured and distributed to 10 primary and secondary schools
224006 Agricultural Supplies	11,400	2,850	25 %		2,850
227001 Travel inland	5,600	2,650	47 %		1,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	5,500	32 %		4,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	5,500	32 %		4,175
Reasons for over/under performance: 4.4% increment of the budget allocated to distribution of tree seedlings so an increase in the tree seedlings supplied. In addition the rains were on and the beneficiaries were eager to receive the tree seedlings					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() NA	()	()	()	
No. of community members trained (Men and Women) in forestry management	(50) Men and Women trained in forestry management	()	()	()	
Non Standard Outputs:	50 Men and Women trained in forestry management	No training held		NA	No training held
227001 Travel inland		3,000	249	8 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	249	8 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	249	8 %	0
Reasons for over/under performance:	No training has been held due to the limitations of funds and convening meetings that would increase the spread of covid 19. However farm visits have been conducted observing the Covid 19 SOPs and extension services on how to manage forests provided.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 20/21	(6) inspections undertaken to ensure compliance		(3) inspections undertaken in Q2	(3) Inspections undertaken to ensure compliance
Non Standard Outputs:	12 Supervision and inspection reports carried out in the district.	6 inspections carried out to ensure compliance		3 Inspections undertaken	3 inspections carried out
	40,000 HA of forest protected			10,000 HA of forest Protected	
227001 Travel inland		8,000	3,000	38 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	3,000	38 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	3,000	38 %	0
Reasons for over/under performance:	The funds are limited to ensure increased surveillance of the forest area				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) No. of Water Shed Management Committees formulated	(0) Watershed management committees formulated		()NA	(0) Watershed management committees formulated
Non Standard Outputs:	Mentoring & sensitization activities of LECs & other communities on their roles in relation to wetland conservation management carried out in FY 20/21.	No Management Committee formulated		NA	No Management Committee formulated
221011 Printing, Stationery, Photocopying and Binding		100	25	25 %	25

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227001 Travel inland	1,900	949	50 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	974	49 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	974	49 %	499
Reasons for over/under performance:	No management committees were formulated, however the existing committees were backstopped in Seeta Namuganga and Nama on the use of environment resources sustainably			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(5) Wetland Action plans developed	(0) Wetland Action Plans developed	(3) Wetland Action plans developed	(0) Wetland Action Plans developed
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	(5) ha of wetland area demarcated and restored	(0)NA	(0) wetland area demarcated and restored
Non Standard Outputs:	5 wetland action plans developed 5ha of protected wetland area demarcated and restored	2 wetland action plans revised 5 ha of wetland area restored	3 Wetland Action Plans developed	wetland action plans revised 0 ha of wetland area restored
221002 Workshops and Seminars	2,400	1,194	50 %	597
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	7,862	3,931	50 %	1,966
228004 Maintenance – Other	4,500	1,125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,562	6,450	41 %	2,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,562	6,450	41 %	2,763
Reasons for over/under performance:	No wetland action plans have been formulated, however the existing action plans have been revised in Nama Sub County Demarcation of wetland area was pushed 3rd Quarter, a dry season when perhaps the wetland area would be flooded and the wetland boundaries are clear. Furthermore the community labour would be cheaper during the dry season.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) men and women trained in ENR monitoring	(10) men and women trained in ENR monitoring	(20) men and women trained in ENR monitoring	(4) men and women trained in ENR monitoring
Non Standard Outputs:	80 men and women trained in ENR monitoring	10 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	4 men and women trained in ENR monitoring
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	698	174	25 %	174

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227001 Travel inland	3,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	174	3 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	174	3 %	174
Reasons for over/under performance:	Due to the high risk of spreading COVID 19, through gatherings; training in Monitoring of ENR has been carried out through appointment of Environment focal Persons who are trainers of trainees at different Lower local Governments in the Sub Counties of Nama and Mpunge S/C			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	()	(9) Development sites Monitored in the District for Compliance of wetland laws	()
Non Standard Outputs:	21 sites monitored for compliance for wetland laws.		9 Development sites Monitored in the District for Compliance of wetland laws	
227001 Travel inland	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Titling and lease management)				
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(15) land disputes settled within the District	(15) Land disputes settled within the district	(0) land disputes settled within the District
Non Standard Outputs:	400 building plans approved by the department.	15 land disputes settled within the District	100 building plans approved by the department.	Zero land disputes settled within the District
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:	Delayed release of funds have derailed the activity; however issues are handled on a case by case basis			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>74,401</i>	<i>50 %</i>	<i>38,078</i>
<i>Non-Wage Reccurent:</i>	<i>97,260</i>	<i>27,205</i>	<i>28 %</i>	<i>12,981</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>246,374</i>	<i>101,607</i>	<i>41.2 %</i>	<i>51,058</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1420) FAL learners trained in the district.		(1000)FAL learners trained in the district.	(420) FAL learners trained in the district.
Non Standard Outputs:	N/A 1420 adult learners in the District				
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	9,500	4,504	47 %		2,129
221011 Printing, Stationery, Photocopying and Binding	880	220	25 %		0
227001 Travel inland	3,500	1,875	54 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,880	6,599	42 %		3,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,880	6,599	42 %		3,129
Reasons for over/under performance: The under performance was due to the COVID-19 Pandemic.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Guidance provided to departments how to mainstream gender in their work-plan and budgets.				
221002 Workshops and Seminars	5,446	2,398	44 %		1,036

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,446	2,398	44 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,446	2,398	44 %	1,036
Reasons for over/under performance:	The under performance was due to the inadequate funds that were available to to execute the activity.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(45) Juvenile cases handled and settled in court.	(40) Juvenile cases handled and settled in court.	(45) Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	45 Juvenile cases handled and settled in court.	NIL	45 Juvenile cases handled and settled in court.
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	2,700	2,092	77 %	2,092
227001 Travel inland	7,800	2,950	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	6,542	52 %	3,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	6,542	52 %	3,592
Reasons for over/under performance:	Timely release of funds to facilitate the activity.			
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.	(2) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.
Non Standard Outputs:	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	4,800	1,687	35 %	687
227001 Travel inland	5,231	1,308	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,031	2,994	23 %	687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,031	2,994	23 %	687
Reasons for over/under performance:	The under performance was due to the inadequate funds that were released.			
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) PWD groups supported with IGA	(7) PWD groups supported with IGA	(5) PWD groups supported with IGA
Non Standard Outputs:	N/A	NIL	NIL	NIL
221001 Advertising and Public Relations	3,000	0	0 %	0
221009 Welfare and Entertainment	4,446	1,848	42 %	751
227001 Travel inland	4,649	3,534	76 %	2,372
282101 Donations	18,385	7,347	40 %	4,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	12,729	42 %	7,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	12,729	42 %	7,268
Reasons for over/under performance:	Delay in release of funds led to under performance.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Operational expenses made for the cultural sector in FY 2020/21.			
N/A				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	50 Industrial inspections.Carried out in FY 2020/21 .	15 Industrial inspections carried out in FY 2020/21 .	15 Industrial inspections carried out in FY 2020/21 .	15 Industrial inspections carried out in FY 2020/21 .
221001 Advertising and Public Relations	3,426	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	850	200	24 %	200
227001 Travel inland	4,596	4,257	93 %	3,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,872	4,457	50 %	3,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,872	4,457	50 %	3,308
Reasons for over/under performance:	The activity was achieved as planned with timely release of funds.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(0) Women Council supported in the district.	(1) Women council supported in the District	(0)	(1) Women council supported in the District
Non Standard Outputs:	N/A	NIL		NIL
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	720	0	0 %	0
221009 Welfare and Entertainment	15,861	3,339	21 %	1,307

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221011 Printing, Stationery, Photocopying and Binding	4,225	419	10 %	0
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	16,183	3,200	20 %	600
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,909	6,958	17 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,909	6,958	17 %	1,907
Reasons for over/under performance:	The under performance was due to the delay of EFTs to process on he payment.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Operational expenses cleared for the department in FY 2020/21			
N/A				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	allowance for monitoring of community based activities in 3 subcounties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q2 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q2 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q2 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.
211101 General Staff Salaries	180,971	90,312	50 %	45,501
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,000	83 %	900
213001 Medical expenses (To employees)	1,750	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,750	0	0 %	0
221002 Workshops and Seminars	4,596	1,885	41 %	1,149
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009 Welfare and Entertainment	2,400	2,400	100 %	400
227001 Travel inland	3,556	3,539	100 %	400
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
Wage Rect:	180,971	90,312	50 %	45,501
Non Wage Rect:	19,152	10,324	54 %	2,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,123	100,636	50 %	48,350

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely release of funds to the cater for the activities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>90,312</i>	<i>50 %</i>		<i>45,501</i>
<i>Non-Wage Reccurent:</i>	<i>146,272</i>	<i>53,001</i>	<i>36 %</i>		<i>23,776</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>327,243</i>	<i>143,313</i>	<i>43.8 %</i>		<i>69,277</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 Staff in Planning Unit in FY 20/21. 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 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q2 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.		Salaries paid to Staff in Planning Unit in Q2 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q2 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.
211101 General Staff Salaries	45,600	20,524	45 %		10,491
221008 Computer supplies and Information Technology (IT)	1,600	780	49 %		400
221009 Welfare and Entertainment	3,600	1,800	50 %		932
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	50 %		800
227001 Travel inland	56,000	30,989	55 %		17,728
228003 Maintenance – Machinery, Equipment & Furniture	2,000	950	48 %		0
	Wage Rect:	45,600	20,524	45 %	10,491
	Non Wage Rect:	26,400	13,130	50 %	6,132
	Gou Dev:	40,000	22,989	57 %	13,728
	External Financing:	0	0	0 %	0
	Total:	112,000	56,642	51 %	30,351
Reasons for over/under performance:	Timely release of funds to facilitate the activity led to over performance				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, Senior Planner, planner and Stenographer Secretary	(3) Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary	(4) Qualified staff in the unit i.e. District planner, Senior Planner, planner and Stenographer Secretary
No of Minutes of TPC meetings	(12) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(4) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(3) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(2) DTTPC meetings held and 12 sets of Minutes compiled and filed.
Non Standard Outputs:	Refreshments procured for the DTTPC meeting in FY 2020/21.	Refreshments procured for the DTTPC meeting in Q2 for FY 2020/21.	Refreshments procured for the DTTPC meeting in Q2 for FY 2020/21.	Refreshments procured for the DTTPC meeting in Q2 for FY 2020/21.
221009 Welfare and Entertainment	17,500	10,740	61 %	8,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	10,740	61 %	8,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	10,740	61 %	8,540
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q2.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	NIL	Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.	NIL
227001 Travel inland	15,000	6,000	40 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	6,000
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q2.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22. Budget conference held in preparation of the budget for FY 2021/22	Both the political and Technical staff facilitated to attend the District Consultative Budget Conference in preparation of the budget for FY 2021/22.	Both the political and Technical staff facilitated to attend the District Consultative Budget Conference in preparation of the budget for FY 2021/22.	Both the political and Technical staff facilitated to attend the District Consultative Budget Conference in preparation of the budget for FY 2021/22.
227001 Travel inland	29,000	18,390	63 %	8,990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	18,390	63 %	8,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	18,390	63 %	8,990
Reasons for over/under performance:	Timely release of funds led to over performance.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 Quarterly Budget Performance reports for fy 20/21 prepared and submitted to Office of CAO.	Q1 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.	Q1 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.	Q1 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO.
	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.	Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.
	Draft and Final Budget, Workplans and Performance Contract Form B submitted to Office of CAO.			
222003 Information and communications technology (ICT)	1,800	900	50 %	450
227001 Travel inland	18,200	9,100	50 %	4,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000
Reasons for over/under performance:	Performance was achieved as planned since all the required resources were released for this output in Q2			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO.
	4 meetings convened to discuss the multisectoral reports.	1 meeting convened to discuss the multisectoral reports.	1 meeting convened to discuss the multisectoral reports.	1 meeting convened to discuss the multisectoral reports.
227001 Travel inland	8,281	3,368	41 %	1,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,281	3,368	41 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,281	3,368	41 %	1,305
Reasons for over/under performance:	The under performance was due the delayed process of EFTs to carry out the planned activities.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Payments for the Construction of Administration block and two classroom block at Kayanja Community made 2,Conference tables,5 chairs,1 table,2 laptops,I PAD,16 CCTV cameras procured.DDEG project retenion paid	Payments for the Construction of Administration block. in Q2 for FY 2020/21	Payments for the Construction of Administration block. in Q2 for FY 2020/21	Payments for the Construction of Administration block. in Q2 for FY 2020/21
312101 Non-Residential Buildings	301,000	181,798	60 %	81,464
312202 Machinery and Equipment	18,830	700	4 %	700
312203 Furniture & Fixtures	16,500	16,490	100 %	16,490
312213 ICT Equipment	10,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	347,200	198,988	57 %	98,654
External Financing:	0	0	0 %	0
Total:	347,200	198,988	57 %	98,654
Reasons for over/under performance:	Over performance was due to adequate funds allocated to this output in Q2			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>20,524</i>	<i>45 %</i>	<i>10,491</i>
<i>Non-Wage Reccurent:</i>	<i>116,181</i>	<i>61,627</i>	<i>53 %</i>	<i>35,967</i>
<i>GoU Dev:</i>	<i>387,200</i>	<i>221,976</i>	<i>57 %</i>	<i>112,382</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,982</i>	<i>304,127</i>	<i>55.4 %</i>	<i>158,840</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 20/21. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 20/21. 4 Quarterly Internal Audit reports submitted to mandated offices .	Salaries for Internal Audit staff paid for 6 months in Q1 and Q2 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 6 months in FY 20/21. QTR 4 FY 19/20 and Q1 FY 20/21 Internal Audit reports prepared and submitted to mandated offices		Salaries for Internal Audit staff paid for 3 months in Q2 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR 1 Audit report submitted to mandated offices	Salaries for Internal Audit staff paid for 3 months in Q2 FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 20/21. QTR 1 Audit report submitted to mandated offices
211101 General Staff Salaries	60,720	30,265	50 %		15,100
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	2,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	16,000	10,500	66 %		500
228002 Maintenance - Vehicles	9,200	0	0 %		0
Wage Rect:	60,720	30,265	50 %		15,100
Non Wage Rect:	40,000	12,500	31 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,720	42,765	42 %		17,600
Reasons for over/under performance:	Under performance was due to Inadequate funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(2) Audit carried out for Departments, Sub-counties, and Health Facilities.		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1)Audit carried out for Departments, Sub-counties, and Health Facilities.

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Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	(2) Quarterly Internal audit exercise conducted and 1 report complied and submitted to the established authorities on 26/10/2020.	()	()Quarterly Internal audit exercise conducted and 1 report complied and submitted to the established authorities on 26/10/2020.
Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub -ounties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub Counties, Health Centers.	Fuel procured to facilitate internal audit exercise for Sub -ounties,Health Centers and schools	Fuel procured to facilitate internal audit exercise for Sub Counties, Health Centers.
227001 Travel inland	30,000	13,000	43 %	8,000
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,000	40 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,000	40 %	11,000
Reasons for over/under performance:	In adequate funds affected implementation of planned activities in Q2.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>30,265</i>	<i>50 %</i>	<i>15,100</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>28,500</i>	<i>36 %</i>	<i>13,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,720</i>	<i>58,765</i>	<i>41.8 %</i>	<i>28,600</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					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21	(1) Awareness radio show participated in for the two quarters in the FY 2020/21		(1) Awareness radio show participated in for Q1 FY 2020/2	(0)NIL
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(2) Trade sensitization meetings organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meetings organized by the District Council
No of businesses inspected for compliance to the law	(200) businesses inspected for compliance to the law.	(18) Businesses inspected for compliance to the law		(5) Businesses inspected for compliance to the law	(11) Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	(30) Businesses issued with trade licenses.		(35) Businesses issued with trade licenses.	(10) Businesses issued with trade licenses.
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	Guidance provided to 20 Informal businesses (SMEs) on Registration formalization of businesses.		Guidance provided to 20 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 20 Informal businesses (SMEs) on Registration formalization of businesses.
211101 General Staff Salaries	19,624	9,182	47 %		4,281
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		900
221011 Printing, Stationery, Photocopying and Binding	2,000	505	25 %		500
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	19,624	9,182	47 %		4,281
Non Wage Rect:	8,000	3,505	44 %		2,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,624	12,687	46 %		6,681
Reasons for over/under performance:	The underperformance was as a result of inadequate funds to fully implement the activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	(1) Awareness radio show participated in for FY 2020/21.		(1) Awareness radio show participated in for FY 2020/21.	(0)NIL

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No of businesses assisted in business registration process	(40) Businesses assisted in business registration process	(33) Businesses assisted in business registration process	(10) Businesses assisted in business registration process	(15) Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	(2) Enterprises linked to UNBS for product quality and standards.	(3) Enterprises linked to UNBS for product quality and standards.	(2) Enterprises linked to UNBS for product quality and standards.
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses.	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses.
227001 Travel inland	24,000	0	0 %	0
282101 Donations	678,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	702,000	0	0 %	0
Reasons for over/under performance:	The under performance was as a result of no transfer of funds to facilitate the activities.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers or producer groups linked to market internationally through UEPB	(6) Producers or producer Groups linked to market internationally through UEPB	(2) Producers or producer Groups linked to market internationally through UEPB	(2) Producers or producer Groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(2) Market information report disseminated	(1) Market information report disseminated	(1) Market information report disseminated
Non Standard Outputs:	N/A	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.
227001 Travel inland	4,297	2,149	50 %	1,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,297	2,149	50 %	1,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,297	2,149	50 %	1,074
Reasons for over/under performance:	There was timely release of funds.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(12) Cooperative groups supervised	(20) Cooperative groups supervised	(12) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(20) Cooperative groups mobilized for registration	(15) Cooperative groups mobilized for registration	(20) Cooperative groups mobilized for registration

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No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(18) Cooperatives assisted in registration.	(15) Cooperatives assisted in registration.	(18) Cooperatives assisted in registration.
Non Standard Outputs:	Assistance given to 60 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 18 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 18 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.
227001 Travel inland	2,783	696	25 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,783	696	25 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,783	696	25 %	696
Reasons for over/under performance:	The under performance was due to the COVID 19 pandemic.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activity mainstreamed in district development plan undertaken in Q2	(1) Tourism promotion activity mainstreamed in district development plan undertaken in Q2	(1) Tourism promotion activity mainstreamed in district development plan undertaken in Q2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(11) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(2) New tourism sites identified	(2) New tourism sites identified	(0) N/A	(1) New tourism sites identified
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Timely release of money and more personnel available in the department to execute the duties.			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2
227001 Travel inland	4,000	1,695	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,695	42 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,695	42 %	1,000
Reasons for over/under performance:	The under performance was due to the inadequate funds released to execute the activity.			
<i>Total For Trade Industry and Local Development :</i>	<i>19,624</i>	<i>9,182</i>	<i>47 %</i>	<i>4,281</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>723,080</i>	<i>9,044</i>	<i>1 %</i>	<i>5,669</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>742,704</i>	<i>18,226</i>	<i>2.5 %</i>	<i>9,951</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				513,999	681,389
Sector : Works and Transport				17,525	0
<i>Programme : District, Urban and Community Access Roads</i>				17,525	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,525	0
Item : 263104 Transfers to other govt. units (Current)					
Nabbale	Nabalanga Nabbale	Other Transfers from Central Government		17,525	0
Sector : Education				267,911	586,322
<i>Programme : Pre-Primary and Primary Education</i>				159,226	572,530
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	524,553
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	524,553
-	Nagalama 43736211	Sector Conditional Grant (Wage)	.....	0	524,553
-	Bamusuuta BWALALA	Sector Conditional Grant (Wage)	.....	0	524,553
-	Makukuba GONVE CU	Sector Conditional Grant (Wage)	.....	0	524,553
-	Makukuba GONVE UMEA	Sector Conditional Grant (Wage)	.....	0	524,553
-	Nabalanga KABAWALA	Sector Conditional Grant (Wage)	.....	0	524,553
-	Makukuba KAWOOMYA	Sector Conditional Grant (Wage)	.....	0	524,553
-	Nagalama KAZINGA	Sector Conditional Grant (Wage)	.....	0	524,553
-	Nabalanga NABBALE	Sector Conditional Grant (Wage)	.....	0	524,553
-	Nakanyonyi NABBALE	Sector Conditional Grant (Wage)	.....	0	524,553
-	Bamusuuta NAGGALAMA MIXED	Sector Conditional Grant (Wage)	0	524,553
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	0	524,553

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-	Nakanyonyi NAKANYONYI PROJECT	Sector Conditional Grant (Wage)	0	524,553
-	Nakanyonyi NAKIWAATE	Sector Conditional Grant (Wage)	0	524,553
-	Nakanyonyi Nakiwate	Sector Conditional Grant (Wage)	0	524,553
-	Nagalama ST MULUMBA	Sector Conditional Grant (Wage)	0	524,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	47,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	2,128
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	2,459
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	1,733
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	2,194
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	2,288
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	2,631
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	2,426
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	2,430
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	2,564
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	2,292
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	2,637
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	2,892
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	3,011
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	1,894
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	2,119
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	2,061
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	2,265
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	2,240
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	3,257

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St. Mulumba Nenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	2,457
Programme : Secondary Education			108,685	13,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	13,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	13,792
Sector : Health			228,562	95,067
Programme : Primary Healthcare			19,186	9,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	9,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	19,186	9,593
Programme : District Hospital Services			209,376	85,474
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	85,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	85,474
LCIII : Mpunge			180,237	253,878
Sector : Agriculture			23,000	0
Programme : District Production Services			23,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mbazi kamwanyi women Cage demo	Sector Development Grant	23,000	0
Sector : Works and Transport			6,870	0
Programme : District, Urban and Community Access Roads			6,870	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,870	0
Item : 263104 Transfers to other govt. units (Current)				
Mpunge	Mpunge Mpunge	Other Transfers from Central Government	6,870	0
Sector : Education			131,181	244,285

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Programme : Pre-Primary and Primary Education			37,911	119,604
Higher LG Services				
Output : Primary Teaching Services			0	107,824
Item : 211101 General Staff Salaries				
-	Ngombere KIKUBO PS	Sector Conditional Grant (Wage) ..	0	107,824
-	Mpunge MPUNGE	Sector Conditional Grant (Wage) ..	0	107,824
-	Ngombere NGOMBERE PS	Sector Conditional Grant (Wage) ..	0	107,824
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	11,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	2,186
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	2,973
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	2,368
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	2,142
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	2,111
Programme : Secondary Education			93,270	124,681
Higher LG Services				
Output : Secondary Teaching Services			0	112,632
Item : 211101 General Staff Salaries				
-	Mpunge BLK MUWONGE	Sector Conditional Grant (Wage)	0	112,632
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	12,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	12,049
Sector : Health			19,186	9,593
Programme : Primary Healthcare			19,186	9,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,186	9,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	19,186	9,593

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LCIII : Ntunda			126,995	266,745
Sector : Works and Transport			8,837	0
Programme : District, Urban and Community Access Roads			8,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,837	0
Item : 263104 Transfers to other govt. units (Current)				
Ntunda	Ntunda Ntunda	Other Transfers from Central Government	8,837	0
Sector : Education			89,378	252,356
Programme : Pre-Primary and Primary Education			89,378	252,356
Higher LG Services				
Output : Primary Teaching Services			0	225,765
Item : 211101 General Staff Salaries				
-	Kyabazala 49732920	Sector Conditional Grant (Wage)	0	225,765
-	Namayuba Buziranjovu	Sector Conditional Grant (Wage)	0	225,765
-	Ntunda MOTHER KEVIN	Sector Conditional Grant (Wage)	0	225,765
-	Namayuba NAMAYUBA UMEA	Sector Conditional Grant (Wage)	0	225,765
-	Ntunda NAMUKUPA	Sector Conditional Grant (Wage)	0	225,765
-	Namayuba Namutambi	Sector Conditional Grant (Wage)	0	225,765
-	Ntunda NTUNDA	Sector Conditional Grant (Wage)	0	225,765
-	Namayuba Sempape	Sector Conditional Grant (Wage)	0	225,765
-	Namayuba WALUBIRA	Sector Conditional Grant (Wage)	0	225,765
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	26,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	2,418
MOTHER KEVIN NAMA KUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	2,155
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	2,413
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	1,923

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Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	2,737
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	2,735
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	2,722
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	2,612
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	2,190
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	2,297
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	2,389
Sector : Health			28,779	14,390
<i>Programme : Primary Healthcare</i>			28,779	14,390
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,779	14,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,593	4,797
KYABAZAALA HC	Kateete	Sector Conditional Grant (Non-Wage)	19,186	9,593
LCIII : Mpatta			274,034	1,130,172
Sector : Works and Transport			8,895	0
<i>Programme : District, Urban and Community Access Roads</i>			8,895	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,895	0
Item : 263104 Transfers to other govt. units (Current)				
Mpata	mpatta Mpata	Other Transfers from Central Government	8,895	0
Sector : Education			236,359	1,115,783
<i>Programme : Pre-Primary and Primary Education</i>			81,789	186,547
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	162,314
Item : 211101 General Staff Salaries				
-	kiyanja BALIKUDEMBE	Sector Conditional Grant (Wage)	0	162,314
-	kabanga BUTERE	Sector Conditional Grant (Wage)	0	162,314
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	162,314

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-	mubanda MUBANDA	Sector Conditional Grant (Wage)	,,,,,	0	162,314
-	mpatta mugomba ps	Sector Conditional Grant (Wage)	,,,,,	0	162,314
-	mpatta NABALANGA	Sector Conditional Grant (Wage)	,,,,,	0	162,314
-	mpatta SSOZI	Sector Conditional Grant (Wage)	,,,,,	0	162,314
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				81,789	24,234
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)		6,586	2,244
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)		7,504	2,346
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)		6,450	2,228
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		6,807	2,269
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)		13,420	3,015
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)		8,864	2,501
St. Balikudembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)		9,544	2,578
ST. BALIKUDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)		9,136	2,532
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)		5,906	2,167
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)		7,572	2,355
Programme : Secondary Education				154,570	929,235
Higher LG Services					
Output : Secondary Teaching Services				0	910,254
Item : 211101 General Staff Salaries					
-	mpatta KOJJA S.S.S	Sector Conditional Grant (Wage)	,	0	910,254
-	mpatta KOJJA SS	Sector Conditional Grant (Wage)	,	0	910,254
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,570	18,981
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)		154,570	18,981
Sector : Health				28,779	14,390

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Programme : Primary Healthcare			28,779	14,390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	14,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	9,593	4,797
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	19,186	9,593
LCIII : Koome			226,801	632,132
Sector : Works and Transport			9,656	389,311
Programme : District, Urban and Community Access Roads			9,656	389,311
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,656	389,311
Item : 263104 Transfers to other govt. units (Current)				
Koome LG	Bugombe Bugombe	Other Transfers from Central Government	9,656	389,311
Sector : Education			169,180	218,838
Programme : Pre-Primary and Primary Education			16,885	6,403
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,885	6,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	2,094
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	2,246
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	2,064
Programme : Secondary Education			152,295	212,435
Higher LG Services				
Output : Secondary Teaching Services			0	193,711
Item : 211101 General Staff Salaries				
-	Bugombe NAKANYONYI SS	Sector Conditional Grant (Wage)	0	193,711
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	18,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	18,724

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Sector : Health			47,966	23,983
<i>Programme : Primary Healthcare</i>			47,966	23,983
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,966	23,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	4,797
KANSAMBWE HC	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	4,797
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	19,186	9,593
MYENDE HC II	Bugombe	Sector Conditional Grant (Non-Wage)	9,593	4,797
LCIII : Nagojje			382,478	667,612
Sector : Works and Transport			17,441	0
<i>Programme : District, Urban and Community Access Roads</i>			17,441	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,441	0
Item : 263104 Transfers to other govt. units (Current)				
Nagojje	Nagojje Nagojje	Other Transfers from Central Government	17,441	0
Sector : Education			336,258	653,223
<i>Programme : Pre-Primary and Primary Education</i>			149,403	592,909
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	549,040
Item : 211101 General Staff Salaries				
-	Kyajja BUBIRO	Sector Conditional Grant (Wage)	0	549,040
-	Namataba KANYOGOGA	Sector Conditional Grant (Wage)	0	549,040
-	Nakibano KASANA	Sector Conditional Grant (Wage)	0	549,040
-	Namagunga KAYANJA	Sector Conditional Grant (Wage)	0	549,040
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	0	549,040
-	Nagojje MAYANGAYANG A	Sector Conditional Grant (Wage)	0	549,040
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	0	549,040

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-	Waggala nagojje	Sector Conditional Grant (Wage)	0	549,040
-	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	0	549,040
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	0	549,040
-	Namataba NAMATABA	Sector Conditional Grant (Wage)	0	549,040
-	Namagunga NAMUGANGA PS	Sector Conditional Grant (Wage)	0	549,040
-	Waggala NAMULABA	Sector Conditional Grant (Wage)	0	549,040
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	0	549,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,403	43,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	2,059
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	1,942
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	2,654
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	2,265
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	2,965
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	2,013
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	2,096
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	2,393
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	2,157
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	1,983
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	2,067
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	2,739
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	5,539
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	2,808
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	1,921
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	1,935

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St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	2,123
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	2,209
Programme : Secondary Education			186,855	60,314
Higher LG Services				
Output : Secondary Teaching Services			0	36,181
Item : 211101 General Staff Salaries				
-	Nakibano Namakwa	Sector Conditional Grant (Wage)	0	36,181
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,855	24,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	124,980	15,635
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	61,875	8,498
Sector : Health			28,779	14,390
Programme : Primary Healthcare			28,779	14,390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	14,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)	19,186	9,593
WAGGALA HC	Kyajja	Sector Conditional Grant (Non-Wage)	9,593	4,797
LCIII : Kasawo			557,138	1,030,745
Sector : Works and Transport			17,290	0
Programme : District, Urban and Community Access Roads			17,290	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,290	0
Item : 263104 Transfers to other govt. units (Current)				
Kasawo	Namaliri Kasawo	Other Transfers from Central Government	17,290	0
Sector : Education			496,679	1,009,334
Programme : Pre-Primary and Primary Education			325,234	613,713
Higher LG Services				
Output : Primary Teaching Services			0	545,482

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Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	545,482
-	kabimbiri KABIMBIRI RC	Sector Conditional Grant (Wage)	0	545,482
-	Kakuukulu KAKUKUULU PS	Sector Conditional Grant (Wage)	0	545,482
-	Kasana KASANA UMEA	Sector Conditional Grant (Wage)	0	545,482
-	Kitovu KASAWO MUBANDA PS	Sector Conditional Grant (Wage)	0	545,482
-	kabimbiri KASAWO PUBLIC	Sector Conditional Grant (Wage)	0	545,482
-	Kigolola KATEETE	Sector Conditional Grant (Wage)	0	545,482
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	545,482
-	Namaliri KYOSIMBA ONANYA PS	Sector Conditional Grant (Wage)	0	545,482
-	Kakuukulu NAKASWA	Sector Conditional Grant (Wage)	0	545,482
-	Namaliri NAMALIIRI	Sector Conditional Grant (Wage)	0	545,482
-	kabimbiri NASSEJOB UMEA	Sector Conditional Grant (Wage)	0	545,482
-	Namaliri NDESA PS	Sector Conditional Grant (Wage)	0	545,482
-	kabimbiri ST MARK KIKANDWA PS	Sector Conditional Grant (Wage)	0	545,482
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,228	43,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	1,983
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	2,372
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	2,136
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	2,217
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	3,307
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	2,516
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	2,140

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Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	2,581	
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	2,228	
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	2,292	
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	2,263	
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	1,894	
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	1,894	
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	2,485	
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	2,704	
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	2,446	
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	2,846	
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	3,092	
Capital Purchases					
Output : Teacher house construction and rehabilitation			180,006	24,834	
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kasana Nakaswa Primary school	Sector Development Grant	Still under procurement	180,006	24,834
Programme : Secondary Education			171,445	395,621	
Higher LG Services					
Output : Secondary Teaching Services			0	373,231	
Item : 211101 General Staff Salaries					
-	Kitovu KAWUKU SS	Sector Conditional Grant (Wage)	0	373,231	
-	Kasana Namasumbi	Sector Conditional Grant (Wage)	0	373,231	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			171,445	22,390	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	8,236	
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	14,154	
Sector : Health			43,169	21,411	
Programme : Primary Healthcare			43,169	21,411	

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	2,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	4,797	2,225
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	19,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	4,797
KASAWO HEALTH CENTRE	kabimbiri	Sector Conditional Grant (Non-Wage)	19,186	9,593
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,593	4,797
LCIII : Seeta Namuganga			188,521	477,511
Sector : Works and Transport			19,396	0
Programme : District, Urban and Community Access Roads			19,396	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,396	0
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga	Namuganga Seeta Namuganga	Other Transfers from Central Government	19,396	0
Sector : Education			140,345	463,122
Programme : Pre-Primary and Primary Education			140,345	463,122
Higher LG Services				
Output : Primary Teaching Services			0	423,313
Item : 211101 General Staff Salaries				
-	Kayini 12336732	Sector Conditional Grant (Wage)	0	423,313
-	Kayini BUYITA	Sector Conditional Grant (Wage)	0	423,313
-	Kayini KALANGAALO	Sector Conditional Grant (Wage)	0	423,313
-	Kayini KAYINI CU	Sector Conditional Grant (Wage)	0	423,313
-	Kayini KAYINI KAMWOKYA	Sector Conditional Grant (Wage)	0	423,313
-	Kayini KAYINI KAMWOKYA PS	Sector Conditional Grant (Wage)	0	423,313

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-	Kayini KIBBUYE MAPEERA	Sector Conditional Grant (Wage)	0	423,313
-	Kayini KIMEGGA PS	Sector Conditional Grant (Wage)	0	423,313
-	Kayini KITUULA PUBLIC	Sector Conditional Grant (Wage)	.....	0	423,313
-	Kayini KYANIKA CU	Sector Conditional Grant (Wage)	.....	0	423,313
-	Kayini MAGGWA PS	Sector Conditional Grant (Wage)	.....	0	423,313
-	Kayini NABIGA PS	Sector Conditional Grant (Wage)	.....	0	423,313
-	Kayini NAKASENYI PS	Sector Conditional Grant (Wage)	.....	0	423,313
-	Kayini NAMANOGA UMEA	Sector Conditional Grant (Wage)	.....	0	423,313
-	Kayini SEETA NAMANOGA	Sector Conditional Grant (Wage)	.....	0	423,313
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,345	39,808
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)		4,767	2,038
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)		5,957	2,173
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)		9,986	2,627
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)		7,827	2,384
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)		6,603	2,246
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)		7,946	2,397
Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)		8,252	2,432
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)		10,071	2,637
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)		11,040	2,746
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)		7,929	2,395
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)		12,791	2,944
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)		6,246	2,205

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Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	2,929
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	2,516
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	2,779
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	2,359
Sector : Health			28,779	14,390
<i>Programme : Primary Healthcare</i>			28,779	14,390
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,779	14,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Kayini	Sector Conditional Grant (Non-Wage)	19,186	9,593
SEETA KASAWO HC	Kayini	Sector Conditional Grant (Non-Wage)	9,593	4,797
LCIII : Ntenjeru			223,545	558,165
Sector : Works and Transport			20,308	0
<i>Programme : District, Urban and Community Access Roads</i>			20,308	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,308	0
Item : 263104 Transfers to other govt. units (Current)				
Ntenjeru	Nsanja Ntenjeru	Other Transfers from Central Government	20,308	0
Sector : Education			164,865	538,979
<i>Programme : Pre-Primary and Primary Education</i>			138,090	393,580
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	353,964
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE PS	Sector Conditional Grant (Wage)	0	353,964
-	Bunakajja BUNAKIJJJA PS	Sector Conditional Grant (Wage)	0	353,964
-	Terere BUNANKANDA	Sector Conditional Grant (Wage)	0	353,964
-	Nsanja KATOSI CU	Sector Conditional Grant (Wage)	0	353,964
-	Nsanja KATOSI RC	Sector Conditional Grant (Wage)	0	353,964
-	Bunakajja KULUBBI	Sector Conditional Grant (Wage)	0	353,964

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-	Ntanzi MPUMU PS	Sector Conditional Grant (Wage)	0	353,964
-	Ssaayi NAKIBANGA PS	Sector Conditional Grant (Wage)	0	353,964
-	Nsanja NSANJA PS	Sector Conditional Grant (Wage)	0	353,964
-	Ntanzi SALAAMA	Sector Conditional Grant (Wage)	0	353,964
-	Ntanzi ST ANDREWS	Sector Conditional Grant (Wage)	0	353,964
-	Bugoye ST CHARLES LWANGA	Sector Conditional Grant (Wage)	0	353,964
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,090	39,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	8,099	2,414
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	2,274
BUNAKIJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	2,299
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	2,211
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	2,269
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	2,434
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	1,628
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	2,125
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	1,977
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	9,323	2,552
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	2,532
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	2,806
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)	8,013	1,975
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	13,454	3,019
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	2,155
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	2,478
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	2,468

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Programme : Secondary Education			26,775	145,399
Higher LG Services				
Output : Secondary Teaching Services			0	140,870
Item : 211101 General Staff Salaries				
-	Nsanja NAMANOGA SS	Sector Conditional Grant (Wage)	0	140,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	4,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	4,528
Sector : Health			38,372	19,186
Programme : Primary Healthcare			38,372	19,186
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,372	19,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Bugoye	Sector Conditional Grant (Non-Wage)	38,372	19,186
LCIII : Nakisunga			652,942	2,534,673
Sector : Works and Transport			23,819	0
Programme : District, Urban and Community Access Roads			23,819	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,819	0
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga	kyabalongo Nakisunga	Other Transfers from Central Government	23,819	0
Sector : Education			557,175	2,499,381
Programme : Pre-Primary and Primary Education			169,015	1,468,981
Higher LG Services				
Output : Primary Teaching Services			0	1,416,655
Item : 211101 General Staff Salaries				
-	Kiyoola Banda	Sector Conditional Grant (Wage)	0	1,416,655
-	Namuyenje Ggaaza	Sector Conditional Grant (Wage)	0	1,416,655
-	Katente KATEETE PS	Sector Conditional Grant (Wage)	0	1,416,655

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-	Katente KIBAZO PS	Sector Conditional Grant (Wage)	0	1,416,655
-	kyetume KYETUME CU	Sector Conditional Grant (Wage)	0	1,416,655
-	kyetume KYETUME SDA	Sector Conditional Grant (Wage)	0	1,416,655
-	wankoba LUKONGE PS	Sector Conditional Grant (Wage)	0	1,416,655
-	Seeta-nazigo MAKATA	Sector Conditional Grant (Wage)	0	1,416,655
-	kyabalongo Nakisunga	Sector Conditional Grant (Wage)	0	1,416,655
-	kyabalongo Namakwa	Sector Conditional Grant (Wage)	0	1,416,655
-	wankoba Namina	Sector Conditional Grant (Wage)	0	1,416,655
-	Namuyenje Namuyenje	Sector Conditional Grant (Wage)	0	1,416,655
-	Seeta-nazigo Nazigo	Sector Conditional Grant (Wage)	0	1,416,655
-	Kiyoola Nsonga	Sector Conditional Grant (Wage)	0	1,416,655
-	Seeta-nazigo Seeta	Sector Conditional Grant (Wage)	0	1,416,655
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	0	1,416,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	52,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	2,326
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	2,520
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	2,301
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	2,267
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	2,711
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	2,115
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	2,578
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	2,428
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	2,748
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	2,562

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Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	2,282
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	2,240
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	2,781
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	2,307
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	2,497
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	2,501
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	2,251
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	2,011
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	2,345
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	2,320
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	2,297
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	1,937
Programme : Secondary Education			388,160	1,030,400
Higher LG Services				
Output : Secondary Teaching Services			0	982,000
Item : 211101 General Staff Salaries				
-	Seeta-nazigo	Sector Conditional Grant (Wage) ..	0	982,000
-	wankoba KAMDA COMMUNITY	Sector Conditional Grant (Wage) ..	0	982,000
-	kyabalongo Seeta	Sector Conditional Grant (Wage) ..	0	982,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	48,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	14,813
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	21,284
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	12,302
Sector : Health			71,948	35,292
Programme : Primary Healthcare			71,948	35,292

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	6,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	4,289
NAMUYENJE HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	4,797	2,225
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,559	28,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
JOSEPH MUKASA HEALTH CENTRE M	Katente	Sector Conditional Grant (Non-Wage)	9,593	4,797
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	4,797
KIYOOLA HC	Katente	Sector Conditional Grant (Non-Wage)	9,593	4,797
KYABALOGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	9,593	4,797
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	19,186	9,593
LCIII : Nama			628,737	1,413,046
Sector : Works and Transport			24,945	0
Programme : District, Urban and Community Access Roads			24,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,945	0
Item : 263104 Transfers to other govt. units (Current)				
Nama	Mpoma Nama	Other Transfers from Central Government	24,945	0
Sector : Education			532,113	1,377,550
Programme : Pre-Primary and Primary Education			125,293	638,727
Higher LG Services				
Output : Primary Teaching Services			0	602,150
Item : 211101 General Staff Salaries				
-	Bulika	Sector Conditional Grant (Wage)	0	602,150
-	Kasenge Kasenge	Sector Conditional Grant (Wage)	0	602,150
-	Katoogo Katoogo	Sector Conditional Grant (Wage)	0	602,150
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	602,150
-	Mpoma Kisowera	Sector Conditional Grant (Wage)	0	602,150

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-	Kasenge Kivuvu	Sector Conditional Grant (Wage)	0	602,150
-	Bulika Lutengo	Sector Conditional Grant (Wage)	0	602,150
-	Namubiru Lwanyonyi	Sector Conditional Grant (Wage)	0	602,150
-	Kasenge Mbalala	Sector Conditional Grant (Wage)	0	602,150
-	Kasenge Nakapinyi	Sector Conditional Grant (Wage)	0	602,150
-	Mpoma Nama	Sector Conditional Grant (Wage)	0	602,150
-	Namawojjolo Namawojjolo	Sector Conditional Grant (Wage)	0	602,150
-	Bulika Namulugwe	Sector Conditional Grant (Wage)	0	602,150
-	Bulika Wakiso	Sector Conditional Grant (Wage)	0	602,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	36,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	2,892
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	2,410
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	2,092
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	2,539
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	2,184
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	2,428
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	2,850
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	2,643
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	2,497
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	2,666
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	2,106
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	2,075
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	2,426
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	2,217

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WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	2,553
Programme : Secondary Education			406,820	738,823
Higher LG Services				
Output : Secondary Teaching Services			0	679,084
Item : 211101 General Staff Salaries				
-	Kasenge KASANA VOC	Sector Conditional Grant (Wage)	0	679,084
-	Bulika KASAWO SS	Sector Conditional Grant (Wage)	0	679,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	59,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	16,504
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	27,697
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	15,538
Sector : Health			71,679	35,496
Programme : Primary Healthcare			71,679	35,496
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	6,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	Bulika	Sector Conditional Grant (Non-Wage)	4,797	2,225
NOAHS ARK HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	9,593	4,289
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,966	23,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	4,797
KASENGE HC II	Bulika	Sector Conditional Grant (Non-Wage)	9,593	4,797
KATOOGO HEALTH CENTRE	Bulika	Sector Conditional Grant (Non-Wage)	19,186	9,593
MPOMA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,593	4,797
Capital Purchases				
Output : Administrative Capital			9,323	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katoogo Katoogo	Sector Development Grant	Completed	9,323	5,000
LCIII : Kimenyedde				637,544	721,607
Sector : Works and Transport				16,809	0
<i>Programme : District, Urban and Community Access Roads</i>				16,809	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,809	0
Item : 263104 Transfers to other govt. units (Current)					
Kimenyedde	Kawongo Kimenyedde	Other Transfers from Central Government		16,809	0
Sector : Education				591,956	707,218
<i>Programme : Pre-Primary and Primary Education</i>				118,323	485,145
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	449,285
Item : 211101 General Staff Salaries					
-	Bukasa Bukasa	Sector Conditional Grant (Wage)	.....	0	449,285
-	Namaliga Busenya	Sector Conditional Grant (Wage)	.....	0	449,285
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	.....	0	449,285
-	Nanga Galigatya	Sector Conditional Grant (Wage)	.....	0	449,285
-	Kawongo Kawongo	Sector Conditional Grant (Wage)	.....	0	449,285
-	Bukasa Kawuku	Sector Conditional Grant (Wage)	.....	0	449,285
-	Kiwafu Kimenyedde	Sector Conditional Grant (Wage)	.....	0	449,285
-	Bukasa Kisoga Mumyuka	Sector Conditional Grant (Wage)	.....	0	449,285
-	Kiwafu Kiwafu	Sector Conditional Grant (Wage)	.....	0	449,285
-	Nanga Kiyiribwa	Sector Conditional Grant (Wage)	.....	0	449,285
-	Namaliga Nakifuma	Sector Conditional Grant (Wage)	.....	0	449,285
-	Bukasa Namakomo	Sector Conditional Grant (Wage)	.....	0	449,285
-	Nanga Ndwaddemutwe	Sector Conditional Grant (Wage)	0	449,285
-	Kiwafu Nteete	Sector Conditional Grant (Wage)	0	449,285

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-	Kawongo Wabusanke	Sector Conditional Grant (Wage)	0	449,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	35,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	2,044
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	2,338
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	2,167
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	1,979
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	2,407
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	2,633
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	2,326
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	2,720
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	2,503
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	2,192
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	2,919
Namakomo UMEA P.S	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	2,627
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	2,270
Nteete P.S	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	2,858
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	1,877
Programme : Secondary Education			473,633	222,073
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			473,633	222,073
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namaliga Kimenyedde Seed Secondary School	Sector Development In progress Grant	473,633	222,073
Sector : Health			28,779	14,390
Programme : Primary Healthcare			28,779	14,390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,779	14,390

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Bukasa	Sector Conditional Grant (Non-Wage)	9,593	4,797
NAKIFUMA HC	Bukasa	Sector Conditional Grant (Non-Wage)	19,186	9,593
LCIII : Kyampisi			267,382	581,516
Sector : Works and Transport			21,153	0
<i>Programme : District, Urban and Community Access Roads</i>			21,153	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,153	0
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi	Bulijjo Kyampisi	Other Transfers from Central Government	21,153	0
Sector : Education			198,263	557,534
<i>Programme : Pre-Primary and Primary Education</i>			127,738	518,846
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	478,923
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	0	478,923
-	Kyabakadde Bulimu	Sector Conditional Grant (Wage)	0	478,923
-	Dundu Buntaba	Sector Conditional Grant (Wage)	0	478,923
-	Bulijjo Bunyiri	Sector Conditional Grant (Wage)	0	478,923
-	kabembe Kabembe	Sector Conditional Grant (Wage)	0	478,923
-	Dundu Kalagala	Sector Conditional Grant (Wage)	0	478,923
-	Dundu Kasaayi	Sector Conditional Grant (Wage)	0	478,923
-	Ntonto Kasenge	Sector Conditional Grant (Wage)	0	478,923
-	Ntonto Kiwumu	Sector Conditional Grant (Wage)	0	478,923
-	kabembe Kiyunga	Sector Conditional Grant (Wage)	0	478,923
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	0	478,923
-	Dundu Kyoga	Sector Conditional Grant (Wage)	0	478,923
-	Ntonto Namasumbi	Sector Conditional Grant (Wage)	0	478,923

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,738	39,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	2,700
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	2,326
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	2,411
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	2,434
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	1,956
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	2,326
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	2,203
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	2,835
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	2,535
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	2,251
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	2,603
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	2,439
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	2,165
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	2,222
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	2,251
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	2,165
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	2,100
Programme : Secondary Education			70,525	38,688
Higher LG Services				
Output : Secondary Teaching Services			0	29,212
Item : 211101 General Staff Salaries				
-	Dundu GREENSTED	Sector Conditional Grant (Wage)	0	29,212
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,525	9,476
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	70,525	9,476
Sector : Health			47,966	23,983
<i>Programme : Primary Healthcare</i>			47,966	23,983
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,966	23,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	4,797
KYAMPISI HEALTH CENTRE	Bulijjo	Sector Conditional Grant (Non-Wage)	19,186	9,593
MBALIGA HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	4,797
NAMASUMBI HC	Bulijjo	Sector Conditional Grant (Non-Wage)	9,593	4,797
LCIII : Central Division (Physical)			2,637,793	1,042,489
Sector : Agriculture			133,273	49,163
<i>Programme : District Production Services</i>			133,273	49,163
Capital Purchases				
<i>Output : Administrative Capital</i>			82,863	49,163
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development Completed- Grant	10,000	6,574
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development Grant	10,000	0
Construction Services - Operational Activities -404	Nsuube-Kauga Agriculture Mechanisation Unit	Sector Development In progress,- Grant	10,000	31,241
Construction Services - Workshops-419	Nsuube-Kauga District and lower local government	Sector Development Grant	20,000	0
Construction Services - Operational Activities -404	Nsuube-Kauga Mukono Agriculture Mechanisation Unit	Sector Development In progress,- Grant	7,000	31,241
Construction Services - Water Schemes-418	Nsuube-Kauga Selected Farmer field schools	Sector Development Grant	5,863	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Agriculture Mechanisation unit	Sector Development Completed Grant	20,000	11,348

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Output : Non Standard Service Delivery Capital			50,410	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nsuube-Kauga Selected 4-acre model farms	Sector Development Grant	50,410	0
Sector : Education			135,484	35,728
Programme : Pre-Primary and Primary Education			83,972	9,882
Capital Purchases				
Output : Classroom construction and rehabilitation			83,972	9,882
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga NAMULABA,KAY INI AND KOOME	Sector Development Completed Grant	83,972	9,882
Programme : Secondary Education			12,690	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,690	0
Item : 263104 Transfers to other govt. units (Current)				
PPP SECONDARY SCHOOLS IN MUKONO DISTRICT	Nsuube-Kauga OFFICE OF DEO	Sector Conditional Grant (Non-Wage)	12,690	0
Programme : Education & Sports Management and Inspection			38,822	25,846
Capital Purchases				
Output : Administrative Capital			38,822	25,846
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DEO	Sector Development Completed Grant	38,822	25,846
Sector : Health			794,941	2,480
Programme : Primary Healthcare			794,941	2,480
Capital Purchases				
Output : Administrative Capital			294,941	2,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DHO Office	External Financing	82,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nsuube-Kauga DHO	Sector Development Grant	206,029	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nsuube-Kauga OFFICE OF DHO	Locally Raised Revenues	6,412	2,480

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Output : OPD and other ward Construction and Rehabilitation				500,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga Mukono General Hospital	Transitional Development Grant	In progress	500,000	0
Sector : Water and Environment				916,895	610,930
Programme : Rural Water Supply and Sanitation				916,895	610,930
Capital Purchases					
Output : Administrative Capital				29,648	19,473
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DWO	Sector Development - Grant		21,648	9,880
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DWO	Sector Development Grant	Completed	4,000	9,593
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nsuube-Kauga Office of DWO	Sector Development Grant		4,000	0
Output : Non Standard Service Delivery Capital				19,802	13,198
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water Office	Transitional Development Grant	Completed-	19,802	13,198
Output : Borehole drilling and rehabilitation				360,000	189,111
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nsuube-Kauga Lower local government	Sector Development Grant	In progress-	360,000	189,111
Output : Construction of piped water supply system				507,444	389,148
Item : 312104 Other Structures					
Construction Services - Contractors-393	Nsuube-Kauga Koome and Kimenyedde	Sector Development Grant	Completed	507,444	389,148
Sector : Public Sector Management				647,200	334,189
Programme : District and Urban Administration				300,000	135,202
Capital Purchases					
Output : Administrative Capital				300,000	135,202
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga District Headquarters	Transitional Development Grant	Completed	200,000	135,202
Item : 312201 Transport Equipment					

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Transport Equipment - Administrative Vehicles-1899	Nsuube-Kauga OFFICE OF CAO	Locally Raised Revenues		100,000	0
Programme : Local Government Planning Services				347,200	198,988
Capital Purchases					
Output : Administrative Capital				347,200	198,988
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Nsuube-Kauga DISTRICT HEADQUARTERS AND KAYANJA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	Completed	301,000	181,798
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Nsuube-Kauga Office of District Planner	District Discretionary Development Equalization Grant	Completed	18,830	700
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga BOARDROOM AND SELECTED OFFICES	District Discretionary Development Equalization Grant	Completed,	8,000	16,490
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF THE DISTRICT PLANNER	Locally Raised Revenues	Completed,	8,500	16,490
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube-Kauga Office of the District Planner	District Discretionary Development Equalization Grant		10,870	0
Sector : Accountability				10,000	10,000
Programme : Financial Management and Accountability(LG)				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nsuube-Kauga OFFICE OF CFO	Locally Raised Revenues	Completed	10,000	10,000
LCIII : Missing Subcounty				289,641	545,197
Sector : Education				289,641	545,197
Programme : Pre-Primary and Primary Education				2,591	1,010
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				2,591	1,010
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,591	1,010
Programme : Secondary Education			287,050	544,187
Higher LG Services				
Output : Secondary Teaching Services			0	513,627
Item : 211101 General Staff Salaries				
-	Missing Parish CENTRAL COLLEGE	Sector Conditional Grant (Wage) ..	0	513,627
-	Missing Parish MUBANDA SEC	Sector Conditional Grant (Wage) ..	0	513,627
-	Missing Parish NAMUGANGA SSS	Sector Conditional Grant (Wage) ..	0	513,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,050	30,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,125	8,711
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	179,925	21,849