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# Vote:542 Mukono District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mukono District*

**Date: 22/05/2018**

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 1,583,701              | 1,166,659                  | 74%                         |
| Discretionary Government Transfers | 3,982,415              | 3,258,294                  | 82%                         |
| Conditional Government Transfers   | 29,502,532             | 21,689,900                 | 74%                         |
| Other Government Transfers         | 401,238                | 838,487                    | 209%                        |
| Donor Funding                      | 996,000                | 534,863                    | 54%                         |
| <b>Total Revenues shares</b>       | <b>36,465,886</b>      | <b>27,488,202</b>          | <b>75%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 1,163,381              | 1,141,533                  | 935,233                       | 98%                      | 80%                   | 82%                     |
| Internal Audit            | 81,387                 | 62,182                     | 62,182                        | 76%                      | 76%                   | 100%                    |
| Administration            | 5,544,141              | 4,335,840                  | 4,335,840                     | 78%                      | 78%                   | 100%                    |
| Finance                   | 880,866                | 568,806                    | 568,806                       | 65%                      | 65%                   | 100%                    |
| Statutory Bodies          | 1,062,737              | 740,046                    | 740,046                       | 70%                      | 70%                   | 100%                    |
| Production and Marketing  | 770,507                | 558,221                    | 533,631                       | 72%                      | 69%                   | 96%                     |
| Health                    | 4,278,458              | 3,021,279                  | 3,021,279                     | 71%                      | 71%                   | 100%                    |
| Education                 | 20,381,144             | 15,063,134                 | 14,862,845                    | 74%                      | 73%                   | 99%                     |
| Roads and Engineering     | 1,087,175              | 816,594                    | 816,594                       | 75%                      | 75%                   | 100%                    |
| Water                     | 714,061                | 667,070                    | 553,091                       | 93%                      | 77%                   | 83%                     |
| Natural Resources         | 174,950                | 120,140                    | 120,140                       | 69%                      | 69%                   | 100%                    |
| Community Based Services  | 327,078                | 393,357                    | 393,357                       | 120%                     | 120%                  | 100%                    |
| <b>Grand Total</b>        | <b>36,465,886</b>      | <b>27,488,202</b>          | <b>26,943,043</b>             | <b>75%</b>               | <b>74%</b>            | <b>98%</b>              |
| <i>Wage</i>               | 20,968,394             | 15,726,295                 | 15,726,295                    | 75%                      | 75%                   | 100%                    |
| <i>Non-Wage Recurrent</i> | 12,077,626             | 8,803,178                  | 8,803,178                     | 73%                      | 73%                   | 100%                    |
| <i>Domestic Devt</i>      | 2,423,865              | 2,423,865                  | 1,878,706                     | 100%                     | 78%                   | 78%                     |
| <i>Donor Devt</i>         | 996,000                | 534,863                    | 534,863                       | 54%                      | 54%                   | 100%                    |

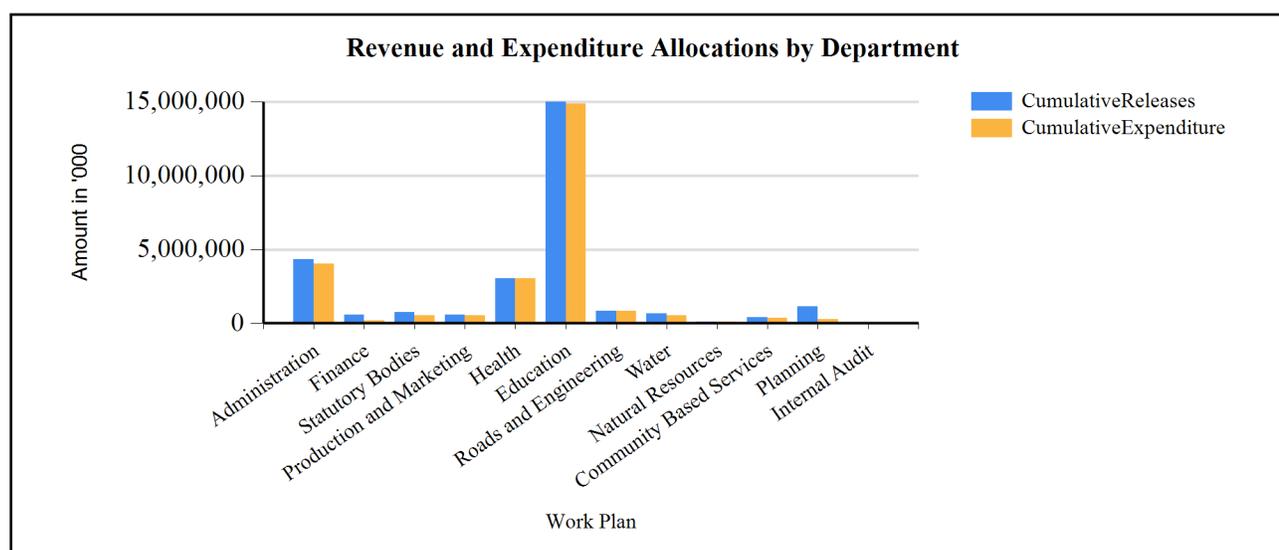
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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of Q3 FY 17/18, the District had cumulatively received UGX 27,488,202,000 against the planned UGX 36,465,886,000 translating into 75% budget performance which is equal to the projected 75% performance. However some sources like Donor funding, Locally raised revenue and Conditional Government Transfers at performed below the projected 75%. The overall cumulative releases to departments were UGX 27,488,202,000 implying a budget release of 75%. On departmental expenditure, 98% of the Budget release was utilized to achieve departmental outputs leaving a balance of 2% for the following projects that were still under Construction by the end of Q3: Two classroom block with a store and furniture at St Joseph Ssozi Primary school in Mpatta S/C, 8 in 1 staff house and VIP latrine at Bunyiri, Two Classroom block with an office and a store at Kayini Kamwokys P/S in Seeta Namuganga S/C, Five Stance Lined VIP latrine at Maziba P/s in Ntenjeru S/C, Phased Construction of Mayangayanga Piped Water Supply System in Kimenyedde S/C and Construction of Veterinary Laboratory.

## G1: Graph on the revenue and expenditure performance by Department



## Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                      | Approved Budget  | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>                          | <b>1,583,701</b> | <b>1,166,659</b>    | <b>74 %</b>          |
| Local Services Tax   | 233,099          | 253,537             | 109 %                |
| Land Fees  | 0                | 37,021              | 0 %                  |
| Local Hotel Tax  | 2,500            | 1,172               | 47 %                 |
| Application Fees   | 25,000           | 4,614               | 18 %                 |
| Business licenses  | 293,064          | 243,348             | 83 %                 |
| Stamp duty   | 36,000           | 0                   | 0 %                  |
| Rent & Rates - Non-Produced Assets – from private entities | 180,050          | 0                   | 0 %                  |
| Rent & rates – produced assets – from private entities     | 350,000          | 0                   | 0 %                  |

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|  |                   |                   |              |
|--|-------------------|-------------------|--------------|
| Park Fees  | 85,200            | 900               | 1 %          |
| Animal & Crop Husbandry related Levies                   | 0                 | 600               | 0 %          |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,850             | 5,000             | 64 %         |
| Registration of Businesses                               | 50,938            | 1,930             | 4 %          |
| Market /Gate Charges                                     | 20,000            | 12,485            | 62 %         |
| Other Fees and Charges                                   | 240,000           | 605,551           | 252 %        |
| Quarry Charges   | 15,000            | 500               | 3 %          |
| Miscellaneous receipts/income                            | 45,000            | 0                 | 0 %          |
| <b>2a.Discretionary Government Transfers</b>             | <b>3,982,415</b>  | <b>3,258,294</b>  | <b>82 %</b>  |
| District Unconditional Grant (Non-Wage)                  | 970,895           | 728,171           | 75 %         |
| District Discretionary Development Equalization Grant    | 1,085,929         | 1,085,929         | 100 %        |
| Urban Unconditional Grant (Wage)                         | 10,953            | 8,215             | 75 %         |
| District Unconditional Grant (Wage)                      | 1,914,637         | 1,435,978         | 75 %         |
| <b>2b.Conditional Government Transfers</b>               | <b>29,502,532</b> | <b>21,689,900</b> | <b>74 %</b>  |
| Sector Conditional Grant (Wage)                          | 19,042,803        | 14,282,103        | 75 %         |
| Sector Conditional Grant (Non-Wage)                      | 5,197,579         | 2,967,475         | 57 %         |
| Sector Development Grant                                 | 1,017,298         | 1,017,298         | 100 %        |
| Transitional Development Grant                           | 320,638           | 320,638           | 100 %        |
| General Public Service Pension Arrears (Budgeting)       | 628,464           | 628,464           | 100 %        |
| Salary arrears (Budgeting)                               | 8,441             | 8,441             | 100 %        |
| Pension for Local Governments                            | 2,616,964         | 1,962,723         | 75 %         |
| Gratuity for Local Governments                           | 670,344           | 502,758           | 75 %         |
| <b>2c. Other Government Transfers</b>                    | <b>401,238</b>    | <b>838,487</b>    | <b>209 %</b> |
| Uganda Road Fund (URF)                                   | 0                 | 653,244           | 0 %          |
| Uganda Women Entrepreneurship Program(UWEP)              | 0                 | 170,166           | 0 %          |
| Youth Livelihood Programme (YLP)                         | 0                 | 15,077            | 0 %          |
| Other  | 401,238           | 0                 | 0 %          |
| Support to Production Extension Services                 | 0                 | 0                 | 0 %          |
| <b>3. Donor Funding</b>                                  | <b>996,000</b>    | <b>534,863</b>    | <b>54 %</b>  |
| Global Alliance for Vaccines and Immunization (GAVI)     | 26,000            | 0                 | 0 %          |
| Makerere University Walter Reed Project (MUWRP)          | 720,000           | 405,285           | 56 %         |
| United Nations Children Fund (UNICEF)                    | 250,000           | 90,929            | 36 %         |
| UK Department for International Development (DFID)       | 0                 | 38,649            | 0 %          |
| <b>Total Revenues shares</b>                             | <b>36,465,886</b> | <b>27,488,202</b> | <b>75 %</b>  |

**Cumulative Performance for Locally Raised Revenues**

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Q3 closed when the district had managed to collect 74% of locally raised revenue. The ideal performance should have been 75%. This performance was attributed to non receipt of revenue from sources like land fees, Rent and rates for both Non produced assets. Another reason was under performance of sources such as , park fees at 1%, Quarry charges at 3%, Registration of business at 4%, Application fees at 18% and Market Charges at 62%. However, there was over performance for sources like Business licenses at 83%, Local service tax at 109% and other fees and charges at 252%. This was greatly attributed to intensive revenue mobilisation Campaigns by both Political and Technical Teams, Maintenance of update revenue registers and development of a comprehensive Revenue Enhancement Strategy

**Cumulative Performance for Central Government Transfers**

At the end of Q3, the District had realised 74.5% of the expected Central government transfers. These funds were earmarked for mainly implementing decentralised services like payment of Salaries, Pension and Gratuity

**Cumulative Performance for Donor Funding**

By the end of Q3 17/18, receipts from partners performed at 54% and this was below projected 75% performance by the end of Q3. This under performance was attributed to none receipt of funds from Global Alliance for Vaccines and Immunisation(GAVI) in all the three Quarters .All funds received from Donors in Q3 came from Makerere University Water Reed Project (MUWRP) and UK Department for International Development(DFID)

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## Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 496,125                            | 366,140                | 74 %           | 124,031                           | 114,327          | 92 %          |
| District Production Services                 | 214,894                            | 152,336                | 71 %           | 53,723                            | 47,427           | 88 %          |
| District Commercial Services                 | 59,488                             | 15,155                 | 25 %           | 14,872                            | 4,630            | 31 %          |
| <b>Sub- Total</b>                            | <b>770,507</b>                     | <b>533,631</b>         | <b>69 %</b>    | <b>192,627</b>                    | <b>166,384</b>   | <b>86 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 975,175                            | 693,876                | 71 %           | 243,794                           | 250,648          | 103 %         |
| District Engineering Services                | 112,000                            | 122,718                | 110 %          | 28,000                            | 30,000           | 107 %         |
| <b>Sub- Total</b>                            | <b>1,087,175</b>                   | <b>816,594</b>         | <b>75 %</b>    | <b>271,794</b>                    | <b>280,648</b>   | <b>103 %</b>  |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 12,669,583                         | 8,996,896              | 71 %           | 3,167,396                         | 3,047,254        | 96 %          |
| Secondary Education                          | 7,380,308                          | 5,486,366              | 74 %           | 1,845,077                         | 2,157,930        | 117 %         |
| Skills Development                           | 160,000                            | 205,169                | 128 %          | 40,000                            | 68,390           | 171 %         |
| Education & Sports Management and Inspection | 169,252                            | 174,415                | 103 %          | 42,313                            | 71,611           | 169 %         |
| Special Needs Education                      | 2,001                              | 0                      | 0 %            | 500                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>20,381,144</b>                  | <b>14,862,845</b>      | <b>73 %</b>    | <b>5,095,286</b>                  | <b>5,345,185</b> | <b>105 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 4,219,035                          | 3,015,217              | 71 %           | 1,054,759                         | 1,088,772        | 103 %         |
| Health Management and Supervision            | 59,423                             | 6,062                  | 10 %           | 14,856                            | 3,031            | 20 %          |
| <b>Sub- Total</b>                            | <b>4,278,458</b>                   | <b>3,021,279</b>       | <b>71 %</b>    | <b>1,069,615</b>                  | <b>1,091,803</b> | <b>102 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 714,061                            | 553,091                | 77 %           | 178,515                           | 160,110          | 90 %          |
| Natural Resources Management                 | 174,950                            | 120,140                | 69 %           | 43,738                            | 35,847           | 82 %          |
| <b>Sub- Total</b>                            | <b>889,011</b>                     | <b>673,230</b>         | <b>76 %</b>    | <b>222,253</b>                    | <b>195,957</b>   | <b>88 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 327,078                            | 393,357                | 120 %          | 81,769                            | 74,505           | 91 %          |
| <b>Sub- Total</b>                            | <b>327,078</b>                     | <b>393,357</b>         | <b>120 %</b>   | <b>81,769</b>                     | <b>74,505</b>    | <b>91 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 5,544,141                          | 4,335,840              | 78 %           | 1,386,035                         | 1,222,060        | 88 %          |
| Local Statutory Bodies                       | 1,062,737                          | 740,046                | 70 %           | 265,684                           | 262,649          | 99 %          |
| Local Government Planning Services           | 1,163,381                          | 935,233                | 80 %           | 290,845                           | 342,320          | 118 %         |
| <b>Sub- Total</b>                            | <b>7,770,259</b>                   | <b>6,011,118</b>       | <b>77 %</b>    | <b>1,942,565</b>                  | <b>1,827,029</b> | <b>94 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 880,866                            | 568,806                | 65 %           | 220,217                           | 206,148          | 94 %          |
| Internal Audit Services                      | 81,387                             | 62,182                 | 76 %           | 20,347                            | 20,902           | 103 %         |

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|                    |                   |            |            |      |           |           |       |
|--------------------|-------------------|------------|------------|------|-----------|-----------|-------|
|                    | <i>Sub- Total</i> | 962,253    | 630,988    | 66 % | 240,563   | 227,050   | 94 %  |
| <b>Grand Total</b> |                   | 36,465,886 | 26,943,043 | 74 % | 9,116,471 | 9,208,561 | 101 % |

## Vote:542 Mukono District

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## SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i>                              | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                          | <b>5,544,141</b> | <b>4,335,840</b>   | <b>78%</b>     | <b>1,386,035</b>     | <b>1,222,060</b> | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)            | 254,306          | 112,585            | 44%            | 63,577               | 39,626           | 62%           |
| District Unconditional Grant (Wage)                | 856,376          | 739,782            | 86%            | 214,094              | 246,594          | 115%          |
| General Public Service Pension Arrears (Budgeting) | 628,464          | 628,464            | 100%           | 157,116              | 0                | 0%            |
| Gratuity for Local Governments                     | 670,344          | 502,758            | 75%            | 167,586              | 167,586          | 100%          |
| Locally Raised Revenues                            | 126,117          | 67,127             | 53%            | 31,529               | 15,986           | 51%           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 372,175          | 305,743            | 82%            | 93,044               | 95,288           | 102%          |
| Other Transfers from Central Government            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Pension for Local Governments                      | 2,616,964        | 1,962,723          | 75%            | 654,241              | 654,241          | 100%          |
| Salary arrears (Budgeting)                         | 8,441            | 8,441              | 100%           | 2,110                | 0                | 0%            |
| Urban Unconditional Grant (Wage)                   | 10,953           | 8,215              | 75%            | 2,738                | 2,738            | 100%          |
| <b>Development Revenues</b>                        | <b>0</b>         | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>         | <b>0%</b>     |
| Locally Raised Revenues                            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Other Transfers from Central Government            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Revenues shares</b>                       | <b>5,544,141</b> | <b>4,335,840</b>   | <b>78%</b>     | <b>1,386,035</b>     | <b>1,222,060</b> | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                  |               |
| Wage   | 856,376          | 747,997            | 87%            | 214,094              | 249,332          | 116%          |
| Non Wage   | 4,687,765        | 3,587,843          | 77%            | 1,171,941            | 972,728          | 83%           |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                  |               |
| Domestic Development                               | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Donor Development                                  | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                           | <b>5,544,141</b> | <b>4,335,840</b>   | <b>78%</b>     | <b>1,386,035</b>     | <b>1,222,060</b> | <b>88%</b>    |

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| <b>C: Unspent Balances</b>  |  |          |           |
|-----------------------------|--|----------|-----------|
| <b>Recurrent Balances</b>   |  | <b>0</b> | <b>0%</b> |
| Wage                        |  | 0        |           |
| Non Wage                    |  | 0        |           |
| <b>Development Balances</b> |  | <b>0</b> | <b>0%</b> |
| Domestic Development        |  | 0        |           |
| Donor Development           |  | 0        |           |
| <b>Total Unspent</b>        |  | <b>0</b> | <b>0%</b> |

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 both cumulative Outturn and expenditure performed at 78% as this was above the projected 75% owing to 100% receipt of General Public Service Pension Arrears and Salary arrears (Budgeting) by end of Q3. Multi-Sectoral Transfers to LLG (Non wage) and District Unconditional Grant (Wage) also performed at 82% and 86% respectively.

Wage and Non Wage expenditures accounted for 20.4% and 79.6% respectively.

On quarterly outturn both revenue and expenditure performed at 88%. This under performance was mainly due to quarterly performance of Non Wage and Locally Raised Revenue at 62% and 51% respectively. There was no balance at the end of Q3 for Administration Department.

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

There was no balance at the end of Q3 for Administration Department.

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

At the end of Q3, the department was able to achieve the following:

Paid staff salaries and Pension by 28th day of each month for three months .

Ably supervised , coordinated and monitored all activities at District and Sub-county Level.

Ensured accountability of all funds.

Prudently gave technical guidance to the Political leadership and technical departments on Government policy and procedure in fulfilling the District mission.

Coordinated preparation of quarterly reports and submitted to line ministries as required by law.

Guided the District Council while nominating members to statutory bodies.

Coordinated preparation of quarterly reports and submitted to line ministries as required by law.

Guided the District Council while nominating members to statutory bodies.

Held the monthly mandatory technical planning committee meetings.

Implemented recommendations of the local government public Accounts Committee of parliament/District.

Conducted civil marriages.

Held meetings on behalf of the Administrator General.

Developed a District annual recurrent and development work plan , a procurement work plan , a capacity building work plan ,a local revenue enhancement workplan.

Procured ID machines ( funded under local revenue) to avail IDs to all staff.

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>880,866</b>         | <b>568,806</b>            | <b>65%</b>            | <b>220,217</b>              | <b>206,148</b>         | <b>94%</b>           |
| District Unconditional Grant (Non-Wage)      | 178,218                | 61,821                    | 35%                   | 44,555                      | 22,737                 | 51%                  |
| District Unconditional Grant (Wage)          | 111,372                | 87,705                    | 79%                   | 27,843                      | 29,235                 | 105%                 |
| Locally Raised Revenues                      | 217,351                | 42,134                    | 19%                   | 54,338                      | 15,437                 | 28%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 373,925                | 377,146                   | 101%                  | 93,481                      | 138,739                | 148%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| <b>Total Revenues shares</b>                 | <b>880,866</b>         | <b>568,806</b>            | <b>65%</b>            | <b>220,217</b>              | <b>206,148</b>         | <b>94%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 111,372                | 87,705                    | 79%                   | 27,843                      | 29,235                 | 105%                 |
| Non Wage                                     | 769,494                | 481,101                   | 63%                   | 192,374                     | 176,913                | 92%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>880,866</b>         | <b>568,806</b>            | <b>65%</b>            | <b>220,217</b>              | <b>206,148</b>         | <b>94%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Both cumulative outturn and expenditure stood at 65% by the end of Q3. This was below the projected 75% due to District Unconditional Grant(Non Wage) and locally raised revenue performing at 35% and 19% respectively.

Wage and Non Wage expenditures accounted for 15.4% and 84.6% respectively.

On quarterly outturn, revenues and expenditure performed at 94% and this was due to District Unconditional grant(Non wage ) and locally raised revenue performing below 100%. The absorption capacity of the receipts for the department was 100% hence there was no unspent balance at the end of Q3 for the department.

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

There was no balance for the department at the end of Q3

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

By the end of Q3 , the department had registered the following performance highlights.

Paid salaries for three months .

Transferred Capitation grants to schools,Health centres and sub-counties.

Carried Revenue mobilisation exercise in Mpatta, Ntenjeru,Nakisunga>Nama,Kyampisi and Koome Sub-counties.

Supervised and monitored the 13 LLGs to pay 35 % and 5% remittances to District and County respectively.

Managed to Pay Ex-gratia for all political leaders including LC1 and LCIII Chairpersons.

Co-ordinated the preparation and submission of PBS reports to MoFFED.

Submitted Annual Financial Statements to the Office of Accountant General and Auditor General office as stipulated in PFMA ,2015.

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>1,062,737</b>       | <b>740,046</b>            | <b>70%</b>            | <b>265,684</b>              | <b>262,649</b>         | <b>99%</b>           |
| District Unconditional Grant (Non-Wage)      | 106,237                | 241,364                   | 227%                  | 26,559                      | 84,329                 | 318%                 |
| District Unconditional Grant (Wage)          | 317,072                | 161,649                   | 51%                   | 79,268                      | 53,883                 | 68%                  |
| Locally Raised Revenues                      | 120,817                | 120,331                   | 100%                  | 30,204                      | 27,013                 | 89%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 203,447                | 216,702                   | 107%                  | 50,862                      | 97,424                 | 192%                 |
| Other Transfers from Central Government      | 315,164                | 0                         | 0%                    | 78,791                      | 0                      | 0%                   |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| <b>Total Revenues shares</b>                 | <b>1,062,737</b>       | <b>740,046</b>            | <b>70%</b>            | <b>265,684</b>              | <b>262,649</b>         | <b>99%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 317,072                | 161,649                   | 51%                   | 79,268                      | 53,883                 | 68%                  |
| Non Wage                                     | 745,665                | 578,397                   | 78%                   | 186,416                     | 208,766                | 112%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>1,062,737</b>       | <b>740,046</b>            | <b>70%</b>            | <b>265,684</b>              | <b>262,649</b>         | <b>99%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 , the cumulative receipts and expenditure for the department performed at 70% This was below the anticipated 75% owing to 51% budget performance of District Unconditional Grant(Wage) because of staff gaps like the Senior Procurement Officer.District unconditional Grant(Non Wage) performed at 227% due to pending Service commission activities that had been done in Q1 and Q2 because there was no approved District Service Commission in those quarters. Other activities facilitated included Council Business, Executive Committee meetings, Monitoring by District Executive. Wage and Non wage expenditure accounted for 21.8% and 78.2% respectively. On quarterly outturn, both revenue and expenditure performed at 99% and this was below the anticipated performance of 100% owing to low performance of Wage and Locally raised revenue below the projected quarterly performance.The absorption capacity for the Department was 100% hence no funds were left as unspent by the Department at the end of Q3

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

There was no unspent balance by the end of Q3

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

By the end of Q2 , the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Ensured that the District service Commission was appointed and approved by public service commission.

Held 3 committee meetings and 2 Council meetings successfully.

The standing committee reviewed sector performance against approved work plans and programs.

The Council approved operational budgets for Kisoga -Ntenjeru and Katosi Town Councils.

The Finance committee reviewed Katosi , Kisoga -Ntenjeru and Nakifuma Nagalama Town Council proposed budgets for 2018/2019 FY.

## Vote:542 Mukono District

Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>694,738</b>  | <b>482,453</b>     | <b>69%</b>     | <b>173,685</b>       | <b>159,404</b>  | <b>92%</b>    |
| District Unconditional Grant (Non-Wage)      | 32,066          | 4,370              | 14%            | 8,017                | 1,000           | 12%           |
| District Unconditional Grant (Wage)          | 141,608         | 106,206            | 75%            | 35,402               | 35,402          | 100%          |
| Locally Raised Revenues                      | 31,057          | 4,371              | 14%            | 7,764                | 500             | 6%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 74,778          | 56,084             | 75%            | 18,695               | 18,695          | 100%          |
| Sector Conditional Grant (Wage)              | 415,229         | 311,422            | 75%            | 103,807              | 103,807         | 100%          |
| <b>Development Revenues</b>                  | <b>75,768</b>   | <b>75,768</b>      | <b>100%</b>    | <b>18,942</b>        | <b>31,570</b>   | <b>167%</b>   |
| Sector Development Grant                     | 75,768          | 75,768             | 100%           | 18,942               | 31,570          | 167%          |
| <b>Total Revenues shares</b>                 | <b>770,507</b>  | <b>558,221</b>     | <b>72%</b>     | <b>192,627</b>       | <b>190,974</b>  | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 556,837         | 417,628            | 75%            | 139,209              | 139,209         | 100%          |
| Non Wage                                     | 137,901         | 64,825             | 47%            | 34,475               | 20,195          | 59%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 75,768          | 51,178             | 68%            | 18,942               | 6,980           | 37%           |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>770,507</b>  | <b>533,631</b>     | <b>69%</b>     | <b>192,627</b>       | <b>166,384</b>  | <b>86%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 24,590             | 32%            |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |

**Vote:542 Mukono District****Quarter3**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| <b>Total Unspent</b> | <b>24,590</b> | <b>4%</b> |  |
|----------------------|---------------|-----------|--|

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3, cumulative outturn and expenditure stood at 72% and 69% and this was below the anticipated 75% due to District Unconditional Grant(Non Wage) and Locally raise revenue performing at 14%.

On quarterly outturn, revenue and expenditure performed at 99% and 86%. This was below the anticipated quarterly performance of 100% due to performance of District Unconditional Grant(Non Wage) at 12% and locally raise revenue at 6%. Expenditure was less than revenues because of the balance of of 4% meant for payment for the construction of Mini Laboratory at the District headquarters which was still under construction by the end of Q3.

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

There was a balance of UGX 24,590,000 meant for payment for the construction of A Mini Laboratory at District Production Department.

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

By end of Q3, the department had registered this performance.

Paid salaries for 3 months.

Supported Agriculture Extension services.

Supervised the distribution of inputs provided by MAAIF under the OWC initiatives.

Carried out inspection and certification of Agricultural inputs such as Agro biological products.

Controlled epidemic diseases, pests and parasites affecting crops, animals and fish.

Enforced agricultural laws and regulations(including those pertaining crop, livestock and fisheries sectors).

Established a fully equipped and operational artificial insemination Centre at District Head quarter.

Procured a state of the Art Dual Nikon 7000 camera.

Maintained the quality assurance for export fish landing site at Katosi.

Supervised the Construction of Veterinary Laboratory at the District Headquarters.

Controlled the army worm out break in Nakifuma County.

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>2,982,458</b>       | <b>2,186,416</b>          | <b>73%</b>            | <b>745,615</b>              | <b>728,700</b>         | <b>98%</b>           |
| District Unconditional Grant (Non-Wage)      | 25,000                 | 3,190                     | 13%                   | 6,250                       | 780                    | 12%                  |
| Locally Raised Revenues                      | 20,553                 | 2,465                     | 12%                   | 5,138                       | 1,000                  | 19%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 29,224                 | 0                         | 0%                    | 7,306                       | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 340,500                | 255,375                   | 75%                   | 85,125                      | 85,125                 | 100%                 |
| Sector Conditional Grant (Wage)              | 2,567,181              | 1,925,386                 | 75%                   | 641,795                     | 641,795                | 100%                 |
| <b>Development Revenues</b>                  | <b>1,296,000</b>       | <b>834,863</b>            | <b>64%</b>            | <b>324,000</b>              | <b>363,103</b>         | <b>112%</b>          |
| Donor Funding                                | 996,000                | 534,863                   | 54%                   | 249,000                     | 238,103                | 96%                  |
| Transitional Development Grant               | 300,000                | 300,000                   | 100%                  | 75,000                      | 125,000                | 167%                 |
| <b>Total Revenues shares</b>                 | <b>4,278,458</b>       | <b>3,021,279</b>          | <b>71%</b>            | <b>1,069,615</b>            | <b>1,091,803</b>       | <b>102%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 2,567,181              | 1,925,386                 | 75%                   | 641,795                     | 641,795                | 100%                 |
| Non Wage                                     | 415,277                | 261,030                   | 63%                   | 103,819                     | 86,905                 | 84%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 300,000                | 300,000                   | 100%                  | 75,000                      | 125,000                | 167%                 |
| Donor Development                            | 996,000                | 534,863                   | 54%                   | 249,000                     | 238,103                | 96%                  |
| <b>Total Expenditure</b>                     | <b>4,278,458</b>       | <b>3,021,279</b>          | <b>71%</b>            | <b>1,069,615</b>            | <b>1,091,803</b>       | <b>102%</b>          |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
|  |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, both cumulative outturn and expenditure performed at 71% of the anticipated 75% budget performance. This low performance was as a result of none receipt of Multisectoral Transfers to LLGs and Locally raised revenue, District Unconditional Grant (Non Wage) and Donor Funding performing at 12%, 13% and 54% respectively.

On quarterly outturn both revenue and expenditure performed at 102%. This performance was slightly above the anticipated due Transitional Development performing 167%. It should also be noted that by end of Q3, the department had realised all the Transitional Development Grant which was transferred to Mukono Municipality to facilitate Construction of an OPD at Mukono Health Centre IV.

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

There was no unspent balance at the end of Q3

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

By the end of Q3, the department had achieved the following performance.

Paid salaries for 3 months and this was done by 28th of every month.

Coordinated the formulation of Mukono District Local Government HIV and AIDS Strategic Plan 2017/2018 - 2019/2020.

Improved Test and treat malaria policy performance and currently is at 79.1%.

Improved Antenatal care first visit whose performance is currently at 95%.

Improved sensitisation of the communities led to an increase of deliveries in health units to 54%.

Improved supply of Mama kits by additional supply from PACE project.

Registered reduction in New Borne death rates from 9/1000 live births to 1/1000 live births.

Coordinated establishment of New Borne Units with support from Save The Children.

The Department has registered in HIV Positive Pregnant Mothers enrolled into care to 95% as a result of Option B and thus reducing HIV transmission to new born

The Department coordinated the distribution of 63000 Chlorine Tabs from Koika Organisation to the people of Kiimi Island in Koome Island Sub-county affected by the October 2017 fire.

## Vote:542 Mukono District

Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>20,019,889</b> | <b>14,701,879</b>  | <b>73%</b>     | <b>5,004,972</b>     | <b>5,333,885</b> | <b>107%</b>   |
| District Unconditional Grant (Non-Wage)      | 25,000            | 11,481             | 46%            | 6,250                | 3,648            | 58%           |
| District Unconditional Grant (Wage)          | 77,833            | 36,781             | 47%            | 19,458               | 12,260           | 63%           |
| Locally Raised Revenues                      | 45,701            | 67,681             | 148%           | 11,425               | 32,558           | 285%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 3,810,961         | 2,540,641          | 67%            | 952,740              | 1,270,320        | 133%          |
| Sector Conditional Grant (Wage)              | 16,060,393        | 12,045,295         | 75%            | 4,015,098            | 4,015,098        | 100%          |
| <b>Development Revenues</b>                  | <b>361,256</b>    | <b>361,256</b>     | <b>100%</b>    | <b>90,314</b>        | <b>150,523</b>   | <b>167%</b>   |
| Sector Development Grant                     | 361,256           | 361,256            | 100%           | 90,314               | 150,523          | 167%          |
| <b>Total Revenues shares</b>                 | <b>20,381,144</b> | <b>15,063,134</b>  | <b>74%</b>     | <b>5,095,286</b>     | <b>5,484,408</b> | <b>108%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 16,138,226        | 12,082,076         | 75%            | 4,034,557            | 4,027,359        | 100%          |
| Non Wage                                     | 3,881,662         | 2,619,803          | 67%            | 970,416              | 1,306,526        | 135%          |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 361,256           | 160,967            | 45%            | 90,314               | 11,300           | 13%           |
| Donor Development                            | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>20,381,144</b> | <b>14,862,845</b>  | <b>73%</b>     | <b>5,095,286</b>     | <b>5,345,185</b> | <b>105%</b>   |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   |                    |                |                      |                  |               |
|  |                   | <b>0</b>           | <b>0%</b>      |                      |                  |               |
| Wage   |                   | 0                  |                |                      |                  |               |
| Non Wage                                     |                   | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                  |                   |                    |                |                      |                  |               |
|  |                   | <b>200,289</b>     | <b>55%</b>     |                      |                  |               |
| Domestic Development                         |                   | 200,289            |                |                      |                  |               |
| Donor Development                            |                   | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                   | <b>200,289</b>     | <b>1%</b>      |                      |                  |               |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3 , cumulative outturn and expenditure stood at 74% and 73%. This was slightly below the projected 75% due to District Unconditional Grant (Non wage) and Sector conditional grant (Non Wage) performing below 75%. On quarterly outturn, both revenue and expenditure stood at 108 and 105% respectively. The absorption capacity of receipts by the department was 97.5 % leaving the balance of 2.5% of the released budget meant for SFG projects that were still under construction by the end of Q3.

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

There was a balance of UGX 200,289,000 meant for SFG projects that were still under construction at the end of Q3 and these projects were ;Construction of a two classroom block with an office, store and furniture at St Joseph Ssozi Primary school in Mpatta S/C and 8 in one Staff House with a Kitchen at Bunyiri Primary School in Kyampisi S/C.

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

The department paid staff salaries for 3 months.

Carried out monitoring of 13 schools to ascertain the compliance of the recommendations by Inspectors of schools.

Carried out inspection of 200 schools to confirm compliance with set guidelines by Ministry Of Education and sports.

The Department facilitated sports in Primary schools and led the District Team in National Competition where the District emerged with 5 trophies.

Transferred school capitation grants to both UPE and Secondary schools in the District in Q3 schools.

Supervised the construction of two classroom block with an office, store and furniture at St Joseph Ssozi Primary school in Mpatta S/C and 8 in One Staff House with Kitchen at Bunyiri Primary school in Kyampisi S/C.

Coordinated the Partnership between the District and Global Partnership for Education for the Construction of seven Classroom Block,Administration Block, 5 Stance VIP Latrine for Girls, Boys and Teachers at Mother Kevin Primary school in Ntunda S/C and Namutambi P/S in Nakisunga S/C.

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,087,175</b> | <b>816,594</b>     | <b>75%</b>     | <b>271,794</b>       | <b>280,648</b>  | <b>103%</b>   |
| District Unconditional Grant (Non-Wage)      | 52,500           | 21,592             | 41%            | 13,125               | 8,750           | 67%           |
| District Unconditional Grant (Wage)          | 82,145           | 59,250             | 72%            | 20,536               | 19,750          | 96%           |
| Locally Raised Revenues                      | 135,025          | 82,508             | 61%            | 33,756               | 30,000          | 89%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Other Transfers from Central Government      | 0                | 653,244            | 0%             | 0                    | 222,148         | 0%            |
| Sector Conditional Grant (Non-Wage)          | 817,505          | 0                  | 0%             | 204,376              | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>         | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| Other Transfers from Central Government      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,087,175</b> | <b>816,594</b>     | <b>75%</b>     | <b>271,794</b>       | <b>280,648</b>  | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 82,145           | 59,250             | 72%            | 20,536               | 19,750          | 96%           |
| Non Wage                                     | 1,005,030        | 757,344            | 75%            | 251,257              | 260,898         | 104%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,087,175</b> | <b>816,594</b>     | <b>75%</b>     | <b>271,794</b>       | <b>280,648</b>  | <b>103%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, the cumulative outturn and expenditure for the department stood at 75% .Performance was as planned. However District Unconditional Grant (Non Wage) and Locally raised revenues performed at 41% and 61% respectively. On the quarterly outturn, revenues and expenditures performed at 103%. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q3.

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

By close of Q3, the department had no unspent balance.

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

The department was able to achieve the following:

Paid salaries to staff for three months

Successfully carried out mechanised maintenance on the following roads;

Kisowera-Kasana 12.3 in Nama sub-county

Wandagi -Nama road, 9.04km in Nama Sub-county

Nakapinyi -Nama road, 08.00km in Nama Sub-county.

Carried Routine Manual maintenance of 443.37 km of District roads.

Installed 10 lines of culvert.

The Department carried out Casting of 70 Culvert rings.

The Department carried out maintenance of the Grader CAT, Wheel Loader and 2 tippers.

The Department supervised the following works on the Administration Building: External Plastering ,Fixing Casement Windows,Half Glazed Solid Door,Metallic Balustrades and Glazing.

## Vote:542 Mukono District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>113,149</b>  | <b>66,158</b>      | <b>58%</b>     | <b>28,287</b>        | <b>23,709</b>   | <b>84%</b>    |
| District Unconditional Grant (Non-Wage)      | 24,320          | 1,320              | 5%             | 6,080                | 0               | 0%            |
| District Unconditional Grant (Wage)          | 29,096          | 20,250             | 70%            | 7,274                | 6,750           | 93%           |
| Locally Raised Revenues                      | 19,550          | 15,257             | 78%            | 4,888                | 7,182           | 147%          |
| Other Transfers from Central Government      | 1,074           | 0                  | 0%             | 269                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 39,109          | 29,332             | 75%            | 9,777                | 9,777           | 100%          |
| <b>Development Revenues</b>                  | <b>600,912</b>  | <b>600,912</b>     | <b>100%</b>    | <b>150,228</b>       | <b>250,380</b>  | <b>167%</b>   |
| Sector Development Grant                     | 580,274         | 580,274            | 100%           | 145,069              | 241,781         | 167%          |
| Transitional Development Grant               | 20,638          | 20,638             | 100%           | 5,159                | 8,599           | 167%          |
| <b>Total Revenues shares</b>                 | <b>714,061</b>  | <b>667,070</b>     | <b>93%</b>     | <b>178,515</b>       | <b>274,089</b>  | <b>154%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 29,096          | 20,250             | 70%            | 7,274                | 6,750           | 93%           |
| Non Wage                                     | 84,053          | 45,908             | 55%            | 21,013               | 16,959          | 81%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 600,912         | 486,933            | 81%            | 150,228              | 136,400         | 91%           |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>714,061</b>  | <b>553,091</b>     | <b>77%</b>     | <b>178,515</b>       | <b>160,110</b>  | <b>90%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 113,980            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>113,980</b>     | <b>17%</b>     |                      |                 |               |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, cumulative outturn and expenditure was at 93% and 77% respectively. This was above the expected 75% performance because Sector Development Grant and Transitional Development Grant performed at 100% by end of Q3. However District Conditional Grant (Non Wage) performed at 5%.

On quarterly outturn, revenue and expenditure stood at 154% and 90% respectively. The expenditure was less than revenue because of the Unspent balance of UGX 113,980,000 meant for the payment for the Construction of Mayangayanga Mini Piped Water System that was still under construction by end of Q3.

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

There was a balance of UGX 113,979,530 meant for payment of Construction of Mini Piped Water Supply System at Mayangayanga whose construction was still ongoing at the end of Q3.

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

By the end of Q2, the department had registered the following achievements:

Paid salaries to staff on 28th of every month for 3 months.

Paid Salaries for Staff on Contract for three Months

Conducted one District Water and Sanitation Coordination Committee meeting at the District Headquarters.

Carried out Water quality testing on 76 water sources in Mpatta, Mpunge, Nakisunga and Ntenjeru Subcounties.

Made payments for Consultancy services for the Design of the Mini Piped Water System.

Made one Site Supervision Visit for the Construction Mini Piped Water Supply system

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>174,950</b>         | <b>120,140</b>            | <b>69%</b>            | <b>43,738</b>               | <b>35,847</b>          | <b>82%</b>           |
| District Unconditional Grant (Non-Wage)      | 9,379                  | 8,536                     | 91%                   | 2,345                       | 1,097                  | 47%                  |
| District Unconditional Grant (Wage)          | 123,114                | 92,337                    | 75%                   | 30,779                      | 30,779                 | 100%                 |
| Locally Raised Revenues                      | 30,575                 | 10,355                    | 34%                   | 7,644                       | 1,000                  | 13%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 11,882                 | 8,912                     | 75%                   | 2,971                       | 2,971                  | 100%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| <b>Total Revenues shares</b>                 | <b>174,950</b>         | <b>120,140</b>            | <b>69%</b>            | <b>43,738</b>               | <b>35,847</b>          | <b>82%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 123,114                | 92,337                    | 75%                   | 30,779                      | 30,779                 | 100%                 |
| Non Wage                                     | 51,836                 | 27,803                    | 54%                   | 12,959                      | 5,068                  | 39%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>174,950</b>         | <b>120,140</b>            | <b>69%</b>            | <b>43,738</b>               | <b>35,847</b>          | <b>82%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, both cumulative outturn and expenditure performed at 69%. This was below the anticipated 75% due low performance of locally raised revenue at 34%.

On quarterly outturn, both revenue and expenditure stood at 82%. This was below the expected performance because of District Unconditional Grant(Non Wage) and Locally raised revenue performing at 43% and 13% respectively. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q3.

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

There was no unspent balance at the end of Q3

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

The Department paid salaries for three months.

Conducted over 750 land transactions and provided forestry advisory services to 11 farmers in Koome sub-county.

Carried out routine inspection of 12 fragile areas for ensuring compliance with established laws, policies and regulations.

Inspected 14 schools for environment compliance for licensing and registration.

Monitored DDEG and SFG projects in Ntenjeru, Seeta Namuganga, Nama Sub-counties to ensure compliance with identified Mitigation measures properly identified in the BID Documents.

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>327,078</b>         | <b>393,357</b>            | <b>120%</b>           | <b>81,769</b>               | <b>74,505</b>          | <b>91%</b>           |
| District Unconditional Grant (Non-Wage)      | 32,115                 | 15,815                    | 49%                   | 8,029                       | 3,100                  | 39%                  |
| District Unconditional Grant (Wage)          | 73,090                 | 54,819                    | 75%                   | 18,273                      | 18,273                 | 100%                 |
| Locally Raised Revenues                      | 18,000                 | 26,498                    | 147%                  | 4,500                       | 9,000                  | 200%                 |
| Multi-Sectoral Transfers to LLGs_NonWage     | 16,030                 | 33,851                    | 211%                  | 4,008                       | 15,224                 | 380%                 |
| Other Transfers from Central Government      | 85,000                 | 185,243                   | 218%                  | 21,250                      | 3,198                  | 15%                  |
| Sector Conditional Grant (Non-Wage)          | 102,843                | 77,132                    | 75%                   | 25,711                      | 25,711                 | 100%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| Other Transfers from Central Government      | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>327,078</b>         | <b>393,357</b>            | <b>120%</b>           | <b>81,769</b>               | <b>74,505</b>          | <b>91%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 73,090                 | 54,819                    | 75%                   | 18,273                      | 18,273                 | 100%                 |
| Non Wage                                     | 253,988                | 338,538                   | 133%                  | 63,497                      | 56,232                 | 89%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>327,078</b>         | <b>393,357</b>            | <b>120%</b>           | <b>81,769</b>               | <b>74,505</b>          | <b>91%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>0</b>                  | <b>0%</b>             |                             |                        |                      |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, both cumulative outturn and expenditure stood at 120%. This was above the projected 75% because Other government transfers from central government particularly UWEP performed at 218%, Multi -Sectoral Government Transfers to LLGs- Non Wage at 211% and Locally Raised Revenues at 147%.

On quarterly outturn, revenues and expenditure performed at 91%. The reason for this under performance was as a result Other Government Transfers from Central government and District Conditional Grant(Non wage) performing at 15% and 39% respectively

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

There was no unspent balances at the end of Q3.

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

At the end of Q3, the department had registered the following performance.

Paid salaries on the 28th of every month for three months.

Monitored all FAL classes in the 12 mainland Sub-counties.

Carried out impact assessment and evaluation of FAL program in Ntenjeru and Kasawo sub-counties.

Disbursed Shs. 17m to 16PWD groups under special grant funding for disability.

Carried out identification, assessment and referral of PWDs under CBR program in the 12 main land sub-counties.

Monitored 13 groups of PWDs that received funds in FY.2016/17.

Monitored all YLP groups that benefited in 2014/2015 and 2015/2016 FY.

Carried out enforcement of YLP recovery from defaulting groups.

Held and commemorated the District older person's day at Bethany camping site in Mpatta Sub-county.

Coordinated the swearing in of Sub-county older person's Councils in the 13 LLGs.

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>77,452</b>    | <b>55,604</b>      | <b>72%</b>     | <b>19,363</b>        | <b>19,681</b>   | <b>102%</b>   |
| District Unconditional Grant (Non-Wage)               | 25,000           | 15,466             | 62%            | 6,250                | 8,528           | 136%          |
| District Unconditional Grant (Wage)                   | 42,211           | 31,659             | 75%            | 10,553               | 10,553          | 100%          |
| Locally Raised Revenues                               | 10,241           | 8,479              | 83%            | 2,560                | 600             | 23%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>1,085,929</b> | <b>1,085,929</b>   | <b>100%</b>    | <b>271,482</b>       | <b>452,471</b>  | <b>167%</b>   |
| District Discretionary Development Equalization Grant | 444,173          | 444,173            | 100%           | 111,043              | 185,072         | 167%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 641,756          | 641,756            | 100%           | 160,439              | 267,398         | 167%          |
| <b>Total Revenues shares</b>                          | <b>1,163,381</b> | <b>1,141,533</b>   | <b>98%</b>     | <b>290,845</b>       | <b>472,152</b>  | <b>162%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 42,211           | 31,659             | 75%            | 10,553               | 10,553          | 100%          |
| Non Wage  | 35,241           | 23,945             | 68%            | 8,810                | 9,128           | 104%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 1,085,929        | 879,629            | 81%            | 271,482              | 322,639         | 119%          |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,163,381</b> | <b>935,233</b>     | <b>80%</b>     | <b>290,845</b>       | <b>342,320</b>  | <b>118%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 0                  |                |                      |                 |               |
| Non Wage  |                  | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
| Domestic Development                                  |                  | 206,300            | 19%            |                      |                 |               |
| Donor Development                                     |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>206,300</b>     | <b>18%</b>     |                      |                 |               |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q3 FY 17/18, the departmental outturn and expenditure stood at 98% and 80% respectively. This was over the anticipated 75% owing to Discretionary Development Equalisation Grant and Multi- Sectoral Transfers-GoU performing at 100% because Development Grants were all realised by end of Q3.

On quarterly outturn ,both revenue and expenditures performed at 162 and 118% respectively. However it should noted that on quarterly outturn ,expenditure was less than receipts because the unspent balance of 18% was to cater for DDEG projects that were still under construction by end of Q3. These projects included the following:

Construction of a two classroom block with a store and furniture at Kayini Kamyokya Primary school in Seeta Namuganga Primary school and 5 Stance Lined VIP Latrine at Maziba P/S in Ntenjeru S/C

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

By the of Q3, Planning Unit had a balance of UGX 206,300,000 meant for payment of DDEG Projects ie Construction of Classroom block with a store at Kayini Kamwokya P/S in Seeta Namuganga S/C and Five Stance VIP latrine at Maziba P/S in Ntenjeru S/C which were still under construction by end of Q3. Other funds were to cater for investment service costs such as Supervision expenses and Environmental Certification by the responsible officers.

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

The Physical performance highlights for planning unit included the following:

Paid staff salaries for three months .

Carried out Multi-sectoral monitoring of PAF projects in Ntenjeru, Nakisunga, Ntunda, Nama and Mpatta Sub-counties.

Held 3 DTPC meetings at the district headquarters.

Carried out one monitoring and supervision exercise for DDEG projects.

Developed and updated LGMSD/DDEG project profiles.

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>81,387</b>   | <b>62,182</b>      | <b>76%</b>     | <b>20,347</b>        | <b>20,902</b>   | <b>103%</b>   |
| District Unconditional Grant (Non-Wage)      | 10,000          | 10,118             | 101%           | 2,500                | 4,718           | 189%          |
| District Unconditional Grant (Wage)          | 60,720          | 45,540             | 75%            | 15,180               | 15,180          | 100%          |
| Locally Raised Revenues                      | 10,667          | 6,524              | 61%            | 2,667                | 1,004           | 38%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>81,387</b>   | <b>62,182</b>      | <b>76%</b>     | <b>20,347</b>        | <b>20,902</b>   | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 60,720          | 45,540             | 75%            | 15,180               | 15,180          | 100%          |
| Non Wage                                     | 20,667          | 16,642             | 81%            | 5,167                | 5,722           | 111%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>81,387</b>   | <b>62,182</b>      | <b>76%</b>     | <b>20,347</b>        | <b>20,902</b>   | <b>103%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

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**Vote:542 Mukono District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q3, the department cumulative outturn and expenditure performed at 76%. This performance was due District Unconditional Grant (Non Wage) performing 101%.

On quarterly outturn, both revenue and expenditure performed at 103%. This over performance was due to District Unconditional Grant (Non Wage) performing at 189%. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q3.

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

There was no unspent balance by the end of Q3.

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

The department paid staff salaries for 3 months.

Carried out Internal Audit exercise for the District and sub-counties.

Prepared one Audit report and submitted copies to Auditor General, Chief Administrative Officer and Local Government Public Accounts Committee for appropriate action.

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

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b>   | <b>Cumulative<br/>Output<br/>Performance</b>  | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b>  | <b>Quarterly<br/>Output<br/>Performance</b>  |
|--|---|---|----------------------|---|--|
| <b>Programme : 1381 District and Urban Administration</b>            |   |   |                      |   |  |
| <b>Higher LG Services</b>  |   |   |                      |   |  |
| <b>Output : 138101 Operation of the Administration Department</b>    |   |   |                      |   |  |
| N/A  |   |   |                      |   |  |
| Non Standard Outputs:  | All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done | All staff salaries and pension paid for nine months in the district. Carried out Monitoring and supervision of service delivery standards in 5 LLGS . |                      | All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done | All staff salaries and pension paid for three months in the district. Carried out Monitoring and supervision of service delivery standards in 5 LLGS |
| 211101 General Staff Salaries  | 856,376   | 747,997   | 87 %                 |   | 249,332  |
| 211103 Allowances  | 8,500   | 1,803   | 21 %                 |   | 0  |
| 213001 Medical expenses (To employees)                               | 3,000   | 1,550   | 52 %                 |   | 0  |
| 221001 Advertising and Public Relations                              | 3,500   | 0   | 0 %                  |   | 0  |
| 221002 Workshops and Seminars  | 1,500   | 0   | 0 %                  |   | 0  |
| 221007 Books, Periodicals & Newspapers                               | 1,000   | 500   | 50 %                 |   | 0  |
| 221008 Computer supplies and Information Technology (IT)             | 3,000   | 871   | 29 %                 |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                | 4,500   | 3,150   | 70 %                 |   | 0  |
| 221012 Small Office Equipment  | 2,000   | 1,040   | 52 %                 |   | 0  |
| 221017 Subscriptions   | 10,000  | 0   | 0 %                  |   | 0  |
| 222001 Telecommunications  | 1,000   | 0   | 0 %                  |   | 0  |
| 222002 Postage and Courier   | 400   | 0   | 0 %                  |   | 0  |
| 223005 Electricity   | 7,000   | 5,803   | 83 %                 |   | 2,243  |
| 223006 Water   | 6,550   | 4,084   | 62 %                 |   | 586  |
| 225001 Consultancy Services- Short term                              | 50,000  | 0   | 0 %                  |   | 0  |
| 227001 Travel inland   | 45,200  | 34,527  | 76 %                 |   | 0  |
| 227004 Fuel, Lubricants and Oils                                     | 10,976  | 12,702  | 116 %                |   | 1,402  |
| 228002 Maintenance - Vehicles  | 20,420  | 14,746  | 72 %                 |   | 0  |

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|   |           |         |      |         |
|---|-----------|---------|------|---------|
| 282102 Fines and Penalties/ Court wards | 200,000   | 43,481  | 22 % | 43,481  |
| Wage Rect:                              | 856,376   | 747,997 | 87 % | 249,332 |
| Non Wage Rect:                          | 378,546   | 124,257 | 33 % | 47,712  |
| Gou Dev:                                | 0         | 0       | 0 %  | 0       |
| Donor Dev:                              | 0         | 0       | 0 %  | 0       |
| Total:                                  | 1,234,922 | 872,254 | 71 % | 297,045 |

Reasons for over/under performance: The department lacks a vehicle to support supervision and monitoring of service delivery in LLGs.

### Output : 138102 Human Resource Management Services

|  |   |       |  |  |
|--|---|-------|--|--|
| %age of LG establish posts filled                            | (98) 98% of all established posts filled                    | (98%) | (98)98% of all established posts filled  | (98%) of LG established posts filled.  |
| %age of staff appraised                                      | (99) 99% of all staff appraised by the CAO                  | (99%) | (99)99% of all staff appraised by the CAO  | (99)Activity was implemented in Q2   |
| %age of staff whose salaries are paid by 28th of every month | (99) 99% of all staff salaries paid by 28th of every months | (99%) | (99)99% of all staff salaries paid by 28th of every months   | (99%) of all staff salaries paid by every 28th of every month.   |
| %age of pensioners paid by 28th of every month               | (99) 99% of pensioners paid by 28th of every months         | (99%) | (99)99% of pensioners paid by 28th of every months   | (99%) of pensioners paid 28th of every month.  |
| Non Standard Outputs:  |   |       | Procured stationary to print pay rolls. Displayed staff lists and payrolls on District and departmental noticeboards | Procured stationary to print pay rolls. Displayed staff lists and payrolls on District and departmental noticeboards |

|  |           |           |      |         |
|--|-----------|-----------|------|---------|
| 212102 Pension for General Civil Service | 3,783,794 | 3,102,387 | 82 % | 821,827 |
| Wage Rect:                               | 0         | 0         | 0 %  | 0       |
| Non Wage Rect:                           | 3,783,794 | 3,102,387 | 82 % | 821,827 |
| Gou Dev:                                 | 0         | 0         | 0 %  | 0       |
| Donor Dev:                               | 0         | 0         | 0 %  | 0       |
| Total:                                   | 3,783,794 | 3,102,387 | 82 % | 821,827 |

Reasons for over/under performance: The reason for over performance was due to more locally raised revenue allocated to the department to support display of pay rolls in Sub-county notice boards

### Output : 138103 Capacity Building for HLG

|   |  |     |   |   |
|---|--|-----|---|---|
| No. (and type) of capacity building sessions undertaken                 | (6) 6 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others | (2) | (1)2 capacity building sessions to be undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others | (1) Capacity Building session in Local Economic Development conducted at District Headquarters. |
| Availability and implementation of LG capacity building policy and plan | (yes) 1 capacity building plan in place and implemented  | (1) | (yes)1 capacity building plan in place and implemented  | (1) Capacity Building plan in place and implemented.  |

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## Quarter3

|   |   |  |        |   |   |
|---|---|--|--------|---|---|
| Non Standard Outputs:   |   | Two Capacity Building Reports compiled and submitted to Chief Administrative Officer.                                    |        | One Capacity Building Report compiled and submitted to Chief Administrative Officer           |   |
| 221003 Staff Training   |   | 104,500  | 19,500 | 19 %  | 0   |
|   | Wage Rect:  | 0  | 0      | 0 %   | 0   |
|   | Non Wage Rect:  | 104,500  | 19,500 | 19 %  | 0   |
|   | Gou Dev:  | 0  | 0      | 0 %   | 0   |
|   | Donor Dev:  | 0  | 0      | 0 %   | 0   |
|   | Total:  | 104,500  | 19,500 | 19 %  | 0   |
| Reasons for over/under performance:                                       |   | Late release of funds affected implementation of other Capacity Building activities as per the Workplan                  |        |   |   |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |   |  |        |   |   |
| N/A   |   |  |        |   |   |
| Non Standard Outputs:   |   | All 13 LLGs programs implemented supervised by ACAOs in the district   |        | 9 LLGS in Mukono and Nakifuma Counties supervised by Assistant Chief Administrative Officers. |   |
|   |   | All 13 LLGs programs implemented supervised by ACAOs in the district   |        | 4 LLGS in Mukono County supervised by Assistant Chief Administrative Officers                 |   |
| 221011 Printing, Stationery, Photocopying and Binding                     |   | 1,000  | 590    | 59 %  | 0   |
| 227001 Travel inland  |   | 3,500  | 7,500  | 214 %   | 1,500   |
|   | Wage Rect:  | 0  | 0      | 0 %   | 0   |
|   | Non Wage Rect:  | 4,500  | 8,090  | 180 %   | 1,500   |
|   | Gou Dev:  | 0  | 0      | 0 %   | 0   |
|   | Donor Dev:  | 0  | 0      | 0 %   | 0   |
|   | Total:  | 4,500  | 8,090  | 180 %   | 1,500   |
| Reasons for over/under performance:                                       |   | More funds were allocated to support supervision of service delivery in LLGs by Assistant Chief Administrative Officers. |        |   |   |
| <b>Output : 138108 Assets and Facilities Management</b>                   |   |  |        |   |   |
| No. of monitoring visits conducted  | (4) 4 monitoring visits conducted under multi sectoral monitoring | (1)  |        | (1)- one joint sectoral monitoring visit conducted under multi sectoral monitoring            | (0)This activity was implemented in Planning Unit |
| No. of monitoring reports generated                                       | (4) 4 monitoring reports generated and discussed in DTPC          | (1)  |        | (1)- one consolidated monitoring report generated and discussed in DTPC                       | (0)This activity was implemented in Planning Unit |
| Non Standard Outputs:   |   | NIL  |        | NIL   |   |
| 221011 Printing, Stationery, Photocopying and Binding                     |   | 1,000  | 330    | 33 %  | 0   |

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|                      |       |       |      |   |
|----------------------|-------|-------|------|---|
| 227001 Travel inland | 5,500 | 2,500 | 45 % | 0 |
| Wage Rect:           | 0     | 0     | 0 %  | 0 |
| Non Wage Rect:       | 6,500 | 2,830 | 44 % | 0 |
| Gou Dev:             | 0     | 0     | 0 %  | 0 |
| Donor Dev:           | 0     | 0     | 0 %  | 0 |
| Total:               | 6,500 | 2,830 | 44 % | 0 |

Reasons for over/under performance: Most of the Non Wage funds were used to settle commitment charges for Red Pepper, Buikwe District, Eurasia Business System and Foot Steps Furniture.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

| Non Standard Outputs:                                 | 1 Payroll management done by the PHRO in the district | 1 Payroll managed at the district headquarter. | 1 Payroll management done by the PHRO in the district | 1 Payroll managed at the district headquarter. |
|---|---|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 16,750  | 13,271   | 79 %  | 4,771  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 16,750  | 13,271   | 79 %  | 4,771  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Total:  | 16,750  | 13,271   | 79 %  | 4,771  |

Reasons for over/under performance: The reason for over performance was due to allocation of more locally raised revenue to this out put in Q3

**Output : 138111 Records Management Services**

|  |   |       |  |                                  |
|--|---|-------|--|----------------------------------|
| %age of staff trained in Records Management              | (98) 98% of all staff trained in records management | (45%) | (98)98% of all staff trained in records management in all sectors for better data and record management. | ()Activity was implemented in Q2 |
| Non Standard Outputs:                                    | NIL   |       | NIL  |                                  |
| 211103 Allowances  | 1,800   | 450   | 25 %   | 0                                |
| 221008 Computer supplies and Information Technology (IT) | 1,080   | 0     | 0 %  | 0                                |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,300   | 120   | 9 %  | 0                                |
| 227001 Travel inland                                     | 1,320   | 270   | 20 %   | 0                                |
| Wage Rect:   | 0   | 0     | 0 %  | 0                                |
| Non Wage Rect:   | 5,500   | 840   | 15 %   | 0                                |
| Gou Dev:   | 0   | 0     | 0 %  | 0                                |
| Donor Dev:   | 0   | 0     | 0 %  | 0                                |
| Total:   | 5,500   | 840   | 15 %   | 0                                |

Reasons for over/under performance: There was under performance due to inadequate funds to facilitate training in records management for other department.

**Output : 138113 Procurement Services**

N/A

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| Non Standard Outputs:                                    | All procurement services in the district procured and advertised as per PPDA | Collected items for Disposal from the district.<br>Held two Contract Committee meetings. | All procurement services in the district procured and advertised as per PPDA | Collected items for Disposal from the district.<br>Held two Contract Committee meetings. |
|--|--|--|--|--|
| 211103 Allowances  | 3,250  | 2,810  | 86 %   | 300  |
| 221008 Computer supplies and Information Technology (IT) | 3,500  | 2,080  | 59 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 6,250  | 3,800  | 61 %   | 850  |
| 221012 Small Office Equipment                            | 2,500  | 2,235  | 89 %   | 480  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 15,500   | 10,925   | 70 %   | 1,630  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| Donor Dev:   | 0  | 0  | 0 %  | 0  |
| Total:   | 15,500   | 10,925   | 70 %   | 1,630  |
| Reasons for over/under performance:                      | Budget cuts affected timely payment of Contractors.                          |  |  |  |
| <i>Total For Administration : Wage Rect:</i>             | <i>856,376</i>   | <i>747,997</i>   | <i>87 %</i>  | <i>249,332</i>   |
| <i>Non-Wage Reccurent:</i>                               | <i>4,315,590</i>   | <i>3,282,099</i>   | <i>76 %</i>  | <i>877,440</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>5,171,966</i>   | <i>4,030,096</i>   | <i>77.9 %</i>  | <i>1,126,772</i>   |

## Vote:542 Mukono District

## Quarter3

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|--|---|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |  |   |               |  |   |
| <b>Higher LG Services</b>   |  |   |               |  |   |
| <b>Output : 148101 LG Financial Management services</b>             |  |   |               |  |   |
| Date for submitting the Annual Performance Report                   | (30/8/2017) -<br>submission of the<br>Annual performance<br>report to the ministry<br>of Finance planning<br>and economic<br>development. -<br>payment of salaries<br>by 28th day of the<br>month. | (28/1/2018)   |               | (15/01/2018)-<br>submission of q2<br>report and budget<br>performance report<br>to the MOFPED and<br>the Chief Executive.<br><br>- payment of salaries<br>by 28th day of the<br>month. | (2018-05-28)<br>Salaries paid to staff<br>by every 28th of<br>every month                                 |
| Non Standard Outputs:   |  | Submission of Q1<br>and Q2 Budget<br>Performance reports<br>to MoFFED and<br>Chief Executive. |               |  | Submission of Q2<br>reports to MoFFED<br>and Chief Executive.   |
| 211101 General Staff Salaries                                       | 111,372  | 87,705  | 79 %          |  | 29,235  |
| 213001 Medical expenses (To employees)                              | 2,000  | 500   | 25 %          |  | 500   |
| 221002 Workshops and Seminars                                       | 1,000  | 0   | 0 %           |  | 0   |
| 221008 Computer supplies and Information<br>Technology (IT)         | 7,000  | 3,600   | 51 %          |  | 0   |
| 221011 Printing, Stationery, Photocopying and<br>Binding            | 20,000   | 10,000  | 50 %          |  | 0   |
| 221014 Bank Charges and other Bank related costs                    | 3,000  | 1,500   | 50 %          |  | 1,500   |
| 223005 Electricity  | 3,500  | 0   | 0 %           |  | 0   |
| 223006 Water  | 1,000  | 0   | 0 %           |  | 0   |
| 227001 Travel inland  | 34,750   | 3,500   | 10 %          |  | 3,500   |
| 227004 Fuel, Lubricants and Oils                                    | 8,710  | 1,700   | 20 %          |  | 1,700   |
| Wage Rect:  | 111,372  | 87,705  | 79 %          |  | 29,235  |
| Non Wage Rect:  | 80,960   | 20,800  | 26 %          |  | 7,200   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |  | 0   |
| Total:  | 192,332  | 108,505   | 56 %          |  | 36,435  |
| Reasons for over/under performance:                                 | Limited funds were allocated to this output since some activities like submission of Annual Performance Report were done in Q1   |   |               |  |   |
| <b>Output : 148102 Revenue Management and Collection Services</b>   |  |   |               |  |   |
| Value of LG service tax collection                                  | (450000) Local<br>service tax to the be<br>collected from both<br>civil servants and<br>private businesses.  | (102190470)   |               | (112500)Local<br>service tax to the be<br>collected from both<br>civil servants and<br>private businesses.   | (43803220) /=<br>Collected as LG<br>Service tax from<br>both Civil Servants<br>and private<br>businesses. |

## Vote:542 Mukono District

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|   |   |             |  |       |  |  |
|---|---|-------------|--|-------|--|--|
| Value of Hotel Tax Collected  | (2) hotel tax to be collected from 4 sub counties.  | (1204000)   |  |       | (4)hotel tax to be collected from 4 sub counties.  | (760000) /=Collected as Hotel tax in the District.   |
| Value of Other Local Revenue Collections                            | (350000) - local revenue collections from 221500 assessed businesses - shs.620,975,000 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery. | (911944094) |  |       | (87500)- local revenue collections from 221500 assessed businesses - shs155,243,750 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery. | (378981700) /= Collected from other local Revenue sources.                                   |
| Non Standard Outputs:   |   |             | Held one revenue sensitisation meeting at the District headquarters. |       |  | Held one revenue sensitisation meeting at the District headquarters.                         |
| 211103 Allowances   |   | 2,000       | 2,883  | 144 % |  | 2,000  |
| 213001 Medical expenses (To employees)                              |   | 1,000       | 0  | 0 %   |  | 0  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)             |   | 45,000      | 0  | 0 %   |  | 0  |
| 227001 Travel inland  |   | 93,334      | 37,116   | 40 %  |  | 11,674   |
| 227004 Fuel, Lubricants and Oils                                    |   | 36,000      | 14,079   | 39 %  |  | 0  |
| 228002 Maintenance - Vehicles                                       |   | 9,000       | 1,000  | 11 %  |  | 1,000  |
|   | Wage Rect:  | 0           | 0  | 0 %   |  | 0  |
|   | Non Wage Rect:  | 186,334     | 55,078   | 30 %  |  | 14,674   |
|   | Gou Dev:  | 0           | 0  | 0 %   |  | 0  |
|   | Donor Dev:  | 0           | 0  | 0 %   |  | 0  |
|   | Total:  | 186,334     | 55,078   | 30 %  |  | 14,674   |
| Reasons for over/under performance:                                 | Lack of enforcement for the district has undermined collection of revenue from defaulting potential revenue payers.   |             |  |       |  |  |
| <b>Output : 148103 Budgeting and Planning Services</b>              |   |             |  |       |  |  |
| Date of Approval of the Annual Workplan to the Council              | (30/5/2017) Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan   | ()          |  |       | (30/05/2018)Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan  | ()Activity to be implemented in Q4   |
| Date for presenting draft Budget and Annual workplan to the Council | (15/3/2017) Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.   | ()          |  |       | (15/3/2017)Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.   | () Draft Budget ,Work plan, Procurement, Recruitment plan presented to Council on 30/3/2018. |
| Non Standard Outputs:   |   |             | None   |       |  | None   |
| 211103 Allowances   |   | 4,000       | 1,670  | 42 %  |  | 1,670  |
| 221002 Workshops and Seminars                                       |   | 8,000       | 0  | 0 %   |  | 0  |
| 221008 Computer supplies and Information Technology (IT)            |   | 3,575       | 880  | 25 %  |  | 880  |
| 221009 Welfare and Entertainment                                    |   | 3,500       | 2,500  | 71 %  |  | 2,500  |

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**Quarter3**

|   |        |        |      |        |
|---|--------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 8,500  | 5,500  | 65 % | 3,800  |
| 221012 Small Office Equipment                         | 2,000  | 350    | 18 % | 350    |
| 227001 Travel inland                                  | 8,500  | 4,000  | 47 % | 4,000  |
| 227004 Fuel, Lubricants and Oils                      | 10,000 | 0      | 0 %  | 0      |
| Wage Rect:  | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:  | 48,075 | 14,900 | 31 % | 13,200 |
| Gou Dev:  | 0      | 0      | 0 %  | 0      |
| Donor Dev:  | 0      | 0      | 0 %  | 0      |
| Total:  | 48,075 | 14,900 | 31 % | 13,200 |

Reasons for over/under performance: The under performance was because activities like approval of Annual Work-plan and Budgets are to implemented in Q4.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs: District Books of Accounts properly maintained and 9 Sector Accountants trained in New Chart Accounts to suit Budget preparation under PBS at the District Boardroom. District Books of Accounts properly maintained and 9 Sector Accountants trained in New Chart Accounts to suit Budget preparation under PBS at the District Boardroom

|  |        |       |      |       |
|--|--------|-------|------|-------|
| 211103 Allowances  | 7,500  | 3,435 | 46 % | 1,035 |
| 221008 Computer supplies and Information Technology (IT) | 3,500  | 0     | 0 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000  | 1,850 | 37 % | 550   |
| 227001 Travel inland                                     | 5,000  | 1,150 | 23 % | 500   |
| Wage Rect:   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:   | 21,000 | 6,435 | 31 % | 2,085 |
| Gou Dev:   | 0      | 0     | 0 %  | 0     |
| Donor Dev:   | 0      | 0     | 0 %  | 0     |
| Total:   | 21,000 | 6,435 | 31 % | 2,085 |

Reasons for over/under performance: Inadequate Computers and Internet Connectivity to facilitate Budget preparation, planning and reporting using PBS.

**Output : 148105 LG Accounting Services**

|   |   |             |   |  |
|---|---|-------------|---|--|
| Date for submitting annual LG final accounts to Auditor General | (30/8/2018) submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016             | (25/8/2017) | (30/8/2018) submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016             | (2017-08-25) Activity implemented in Q1. |
| Non Standard Outputs:   | Half Year Financial Statements prepared and submitted to Office Auditor General. Submitted Q3 Budget Performance report to MoFFED |             | Half Year Financial Statements prepared and submitted to Office Auditor General. Submitted Q3 Budget Performance report to MoFFED |  |

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|  |   |                |               |               |
|--|---|----------------|---------------|---------------|
| 211103 Allowances  | 5,000   | 0              | 0 %           | 0             |
| 221002 Workshops and Seminars                            | 6,000   | 0              | 0 %           | 0             |
| 221007 Books, Periodicals & Newspapers                   | 5,000   | 0              | 0 %           | 0             |
| 221008 Computer supplies and Information Technology (IT) | 3,200   | 225            | 7 %           | 225           |
| 221011 Printing, Stationery, Photocopying and Binding    | 10,000  | 420            | 4 %           | 420           |
| 221012 Small Office Equipment                            | 3,500   | 370            | 11 %          | 370           |
| 227001 Travel inland                                     | 20,500  | 5,728          | 28 %          | 0             |
| 227004 Fuel, Lubricants and Oils                         | 6,000   | 0              | 0 %           | 0             |
| Wage Rect:   | 0   | 0              | 0 %           | 0             |
| Non Wage Rect:   | 59,200  | 6,743          | 11 %          | 1,015         |
| Gou Dev:   | 0   | 0              | 0 %           | 0             |
| Donor Dev:   | 0   | 0              | 0 %           | 0             |
| Total:   | 59,200  | 6,743          | 11 %          | 1,015         |
| Reasons for over/under performance:                      | Poor Internet Network has undermined timely submissions for Budget performance reports. |                |               |               |
| <i>Total For Finance : Wage Rect:</i>                    | <i>111,372</i>  | <i>87,705</i>  | <i>79 %</i>   | <i>29,235</i> |
| <i>Non-Wage Reccurent:</i>                               | <i>395,569</i>  | <i>103,955</i> | <i>26 %</i>   | <i>38,174</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>506,941</i>  | <i>191,660</i> | <i>37.8 %</i> | <i>67,409</i> |

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

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b>  | <b>Cumulative<br/>Output<br/>Performance</b>  | <b>% Peformance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b>   | <b>Quarterly<br/>Output<br/>Performance</b>  |
|--|--|---|---------------------|--|--|
| <b>Programme : 1382 Local Statutory Bodies</b>                       |  |   |                     |  |  |
| <b>Higher LG Services</b>  |  |   |                     |  |  |
| <b>Output : 138201 LG Council Administration services</b>            |  |   |                     |  |  |
| N/A  |  |   |                     |  |  |
| Non Standard Outputs:  | Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters.<br>Payment of pension and gratuity of political leaders | staff salaries paid for 6 months, 3 council meetings conducted and 8 committee meetings held at the district. |                     | Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters.<br>Payment of pension and gratuity of political leaders | staff salaries paid for 3 months, one council meetings conducted and 4 committee meetings held at the district |
| 211101 General Staff Salaries  | 43,451   | 0   | 0 %                 |  | 0  |
| 211103 Allowances  | 13,250   | 10,500  | 79 %                |  | 3,500  |
| 221002 Workshops and Seminars  | 2,500  | 1,550   | 62 %                |  | 1,550  |
| 221008 Computer supplies and Information Technology (IT)             | 3,000  | 1,000   | 33 %                |  | 1,000  |
| 221010 Special Meals and Drinks                                      | 1,000  | 400   | 40 %                |  | 400  |
| 221011 Printing, Stationery, Photocopying and Binding                | 6,738  | 4,238   | 63 %                |  | 1,500  |
| 221012 Small Office Equipment  | 3,000  | 2,000   | 67 %                |  | 1,000  |
| 227001 Travel inland   | 70,500   | 60,075  | 85 %                |  | 15,400   |
| 227004 Fuel, Lubricants and Oils                                     | 18,200   | 12,000  | 66 %                |  | 4,500  |
| 228002 Maintenance - Vehicles  | 24,000   | 19,038  | 79 %                |  | 3,000  |
| Wage Rect:   | 43,451   | 0   | 0 %                 |  | 0  |
| Non Wage Rect:   | 142,188  | 110,801   | 78 %                |  | 31,850   |
| Gou Dev:   | 0  | 0   | 0 %                 |  | 0  |
| Donor Dev:   | 0  | 0   | 0 %                 |  | 0  |
| Total:   | 185,639  | 110,801   | 60 %                |  | 31,850   |
| Reasons for over/under performance:                                  | Limited locally raised revenue hindered the department to hold more council and committee sessions   |   |                     |  |  |
| <b>Output : 138202 LG procurement management services</b>            |  |   |                     |  |  |
| N/A  |  |   |                     |  |  |

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## Quarter3

|  |   |   |        |   |  |
|--|---|---|--------|---|--|
| Non Standard Outputs:                                    | contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contract | 2 contract committee meeting held and minutes submitted to CAO. The contracts were awarded to competent contractors. 56 contractors and service providers listed. selection committee and bidding of contracts done. contracts and awards made to selected firms. |        | contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contract | 1 contract committee meeting held and minutes submitted to CAO.  |
| 211103 Allowances  | 2,500   | 1,564   | 63 %   | 364   |  |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 650   | 33 %   | 650   |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,500   | 1,870   | 75 %   | 900   |  |
|  | Wage Rect:  | 0   | 0      | 0 %   | 0  |
|  | Non Wage Rect:  | 7,000   | 4,084  | 58 %  | 1,914  |
|  | Gou Dev:  | 0   | 0      | 0 %   | 0  |
|  | Donor Dev:  | 0   | 0      | 0 %   | 0  |
|  | Total:  | 7,000   | 4,084  | 58 %  | 1,914  |
| Reasons for over/under performance:                      | The under performance was because most of the procurement activities were done in Q2 and Q3 was mainly for project implementation and supervision by the respective departments.  |   |        |   |  |
| <b>Output : 138203 LG staff recruitment services</b>     |   |   |        |   |  |
| N/A  |   |   |        |   |  |
| Non Standard Outputs:                                    | Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.   | Paid operating costs. All appraisal forms for staff. probation confirmed into service   |        | Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.   | Staff salaries for DSC paid ,staff on probation confirmed into service and all appraisal forms for staff evaluated |
| 211101 General Staff Salaries                            | 24,336  | 0   | 0 %    | 0   |  |
| 211103 Allowances  | 26,838  | 10,500  | 39 %   | 2,000   |  |
| 221001 Advertising and Public Relations                  | 2,700   | 0   | 0 %    | 0   |  |
| 221004 Recruitment Expenses                              | 34,153  | 2,055   | 6 %    | 2,055   |  |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 700   | 35 %   | 0   |  |
| 221009 Welfare and Entertainment                         | 2,000   | 0   | 0 %    | 0   |  |
| 221010 Special Meals and Drinks                          | 2,500   | 550   | 22 %   | 0   |  |
|  | Wage Rect:  | 24,336  | 0      | 0 %   | 0  |
|  | Non Wage Rect:  | 70,191  | 13,805 | 20 %  | 4,055  |
|  | Gou Dev:  | 0   | 0      | 0 %   | 0  |
|  | Donor Dev:  | 0   | 0      | 0 %   | 0  |
|  | Total:  | 94,527  | 13,805 | 15 %  | 4,055  |

## Vote:542 Mukono District

## Quarter3

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)                     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                                 |
|--|--|-------------------------------------|---------------|---|--|
| Reasons for over/under performance:  | The under performance was due to the fact that the District Service Commission was confirmed by Public Service Commission at the end of Q3, therefore major activities for the Commission would be implemented in Q4 |                                     |               |   |  |
| <b>Output : 138204 LG Land management services</b>                         |  |                                     |               |   |  |
| No. of land applications (registration, renewal, lease extensions) cleared | (1000) 1000 land application forms cleared at District headquarters.   | (570)                               |               | (250)250 land application forms cleared at District headquarters.   | (356) Land transaction forms cleared at the District Headquarters. |
| No. of Land board meetings   | (4) 4 land board meetings held in the district   | (3)                                 |               | (1)1 land board meetings held in the district   | (0) Land Board meetings held at the District Headquarters.         |
| Non Standard Outputs:  | None in Q3   |                                     |               |   | None in Q3   |
| 211103 Allowances  | 3,000  | 1,410                               | 47 %          |   | 760  |
| 221008 Computer supplies and Information Technology (IT)                   | 1,000  | 500                                 | 50 %          |   | 500  |
| 221010 Special Meals and Drinks  | 2,000  | 1,650                               | 83 %          |   | 800  |
| 221011 Printing, Stationery, Photocopying and Binding                      | 2,000  | 1,879                               | 94 %          |   | 1,412  |
| Wage Rect:   | 0  | 0                                   | 0 %           |   | 0  |
| Non Wage Rect:   | 8,000  | 5,439                               | 68 %          |   | 3,472  |
| Gou Dev:   | 0  | 0                                   | 0 %           |   | 0  |
| Donor Dev:   | 0  | 0                                   | 0 %           |   | 0  |
| Total:   | 8,000  | 5,439                               | 68 %          |   | 3,472  |
| Reasons for over/under performance:  | Limited funds affected holding of more land board meetings and Area land Committees at sub-counties were not submitting reports to the District land Board.  |                                     |               |   |  |
| <b>Output : 138205 LG Financial Accountability</b>                         |  |                                     |               |   |  |
| No. of Auditor Generals queries reviewed per LG                            | (1) 1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive   | (1)                                 |               | (1)1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive | (0)  |
| No. of LG PAC reports discussed by Council                                 | (4) 4 LGPAC reports Discussed and handled by council at district headquarters  | (2)                                 |               | (1)1 LGPAC reports Discussed and handled by council at district headquarters                                      | (1) LGPAC report discussed by District Council.                    |
| Non Standard Outputs:  | Nil  |                                     |               |   | Nil  |
| 211103 Allowances  | 4,600  | 2,700                               | 59 %          |   | 1,500  |
| 221008 Computer supplies and Information Technology (IT)                   | 2,000  | 1,100                               | 55 %          |   | 650  |
| 221010 Special Meals and Drinks  | 2,000  | 940                                 | 47 %          |   | 470  |

## Vote:542 Mukono District

## Quarter3

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500  | 1,700 | 68 % | 850   |
| Wage Rect:  | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:  | 11,100 | 6,440 | 58 % | 3,470 |
| Gou Dev:  | 0      | 0     | 0 %  | 0     |
| Donor Dev:  | 0      | 0     | 0 %  | 0     |
| Total:  | 11,100 | 6,440 | 58 % | 3,470 |

Reasons for over/under performance: Limited funds were allocated to this output since no Auditor General queries were reviewed by LG PAC in Q3.

**Output : 138206 LG Political and executive oversight**

|   |  |  |  |  |
|---|--|--|--|--|
| No of minutes of Council meetings with relevant resolutions | (4) 4 district council meetings held and minutes and relevant resolutions in place   | (4)  | (1)1 district council meetings held and minutes and relevant resolutions in place  | (3) district council meetings held and relevant resolutions were put in place.   |
| Non Standard Outputs:                                       | Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done. | 4 quarterly Monitoring conducted and reports by Councillors produced and submitted. Effective coordination of district programs done. chairman's and executive committee e members paid. | Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done. | 2 quarterly Monitoring conducted and reports by Councillors produced and submitted. Effective coordination of district programs done. chairman's and executive committee e members paid. |
| 211101 General Staff Salaries                               | 249,285  | 161,649  | 65 %   | 53,883   |
| 211103 Allowances   | 50,400   | 55,935   | 111 %  | 16,260   |
| 211104 Statutory salaries                                   | 141,916  | 66,400   | 47 %   | 25,200   |
| 221008 Computer supplies and Information Technology (IT)    | 5,000  | 1,754  | 35 %   | 0  |
| 221009 Welfare and Entertainment                            | 2,500  | 1,917  | 77 %   | 0  |
| 221010 Special Meals and Drinks                             | 14,000   | 4,500  | 32 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding       | 5,000  | 3,230  | 65 %   | 0  |
| 227001 Travel inland  | 34,623   | 29,848   | 86 %   | 0  |
| Wage Rect:  | 249,285  | 161,649  | 65 %   | 53,883   |
| Non Wage Rect:  | 253,439  | 163,584  | 65 %   | 41,460   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 502,724  | 325,233  | 65 %   | 95,343   |

Reasons for over/under performance: In adequate funds affected monitoring of service delivery in some LLGs and the department lacks a vehicle for carrying out monitoring.

**Output : 138207 Standing Committees Services**

|                       |   |                                     |  |                                    |
|-----------------------|---|-------------------------------------|--|------------------------------------|
| N/A                   |   |                                     |  |                                    |
| Non Standard Outputs: | 36 sectoral committee meetings held in a year at district headquarters. | 8 sectoral committee meetings held. | 8 sectoral committee meetings held in a year at district headquarters. | 4 sectoral committee meetings held |

**Vote:542 Mukono District****Quarter3**

|   |  |                |               |                |
|---|--|----------------|---------------|----------------|
| 211103 Allowances                                     | 39,500   | 51,957         | 132 %         | 24,560         |
| 221009 Welfare and Entertainment                      | 2,000  | 0              | 0 %           | 0              |
| 221010 Special Meals and Drinks                       | 4,800  | 2,890          | 60 %          | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000  | 2,694          | 67 %          | 561            |
| Wage Rect:  | 0  | 0              | 0 %           | 0              |
| Non Wage Rect:  | 50,300   | 57,541         | 114 %         | 25,121         |
| Gou Dev:  | 0  | 0              | 0 %           | 0              |
| Donor Dev:  | 0  | 0              | 0 %           | 0              |
| Total:  | 50,300   | 57,541         | 114 %         | 25,121         |
| Reasons for over/under performance:                   | More funds were allocated for Committee sittings to discuss operational and draft budgets of New Town councils of Kisoga Ntenjeru, Katosi and Nagalama Klagi |                |               |                |
| <i>Total For Statutory Bodies : Wage Rect:</i>        | <i>317,072</i>   | <i>161,649</i> | <i>51 %</i>   | <i>53,883</i>  |
| <i>Non-Wage Reccurent:</i>                            | <i>542,218</i>   | <i>361,695</i> | <i>67 %</i>   | <i>111,342</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>859,290</i>   | <i>523,344</i> | <i>60.9 %</i> | <i>165,225</i> |

**Vote:542 Mukono District****Quarter3****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b>  | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b>   |
|--|---|---|----------------------|---|---|
| <b>Programme : 0181 Agricultural Extension Services</b>  |   |   |                      |   |   |
| <b>Higher LG Services</b>  |   |   |                      |   |   |
| <b>Output : 018101 Extension Worker Services</b>   |   |   |                      |   |   |
| N/A  |   |   |                      |   |   |
| Non Standard Outputs:  | All staff salaries under Agricultural extension paid  | Salaries for Extension Staff paid for 3 Months. Agriculture extension services provided in all the 13 LLGs.   |                      | All staff salaries under Agricultural extension paid  | Salaries for Extension Staff paid for 3 Months. Agriculture extension services provided in all the 13 LLGs.   |
| 211101 General Staff Salaries  | 415,229   | 311,422   | 75 %                 |   | 103,807   |
| 211103 Allowances  | 1,200   | 600   | 50 %                 |   | 600   |
| 225001 Consultancy Services- Short term  | 75,768  | 51,178  | 68 %                 |   | 6,980   |
| 227004 Fuel, Lubricants and Oils   | 3,927   | 2,940   | 75 %                 |   | 2,940   |
|  | Wage Rect:  | 415,229   | 311,422              | 75 %  | 103,807   |
|  | Non Wage Rect:  | 5,127   | 3,540                | 69 %  | 3,540   |
|  | Gou Dev:  | 75,768  | 51,178               | 68 %  | 6,980   |
|  | Donor Dev:  | 0   | 0                    | 0 %   | 0   |
|  | Total:  | 496,125   | 366,140              | 74 %  | 114,327   |
| Reasons for over/under performance: The Extension Staff lack means of transport to facilitate movements in sub-counties. |   |   |                      |   |   |
| <b>Programme : 0182 District Production Services</b>   |   |   |                      |   |   |
| <b>Higher LG Services</b>  |   |   |                      |   |   |
| <b>Output : 018201 District Production Management Services</b>   |   |   |                      |   |   |
| N/A  |   |   |                      |   |   |
| Non Standard Outputs:  | Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 | Staff salaries for production department paid for three months. One Monitoring and Supervision report for the Construction of A mini Laboratory at District Headquarters. |                      | Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13 | Staff salaries for production department paid for three months. One Monitoring and Supervision report for the Construction of A mini Laboratory at District Headquarters. |
| 211101 General Staff Salaries  | 141,608   | 106,206   | 75 %                 |   | 35,402  |
| 211103 Allowances  | 5,000   | 2,000   | 40 %                 |   | 500   |
| 221002 Workshops and Seminars  | 2,500   | 1,494   | 60 %                 |   | 0   |

## Vote:542 Mukono District

## Quarter3

|   |         |         |      |        |
|---|---------|---------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500   | 2,550   | 73 % | 350    |
| 223005 Electricity                                    | 1,000   | 900     | 90 % | 250    |
| 227004 Fuel, Lubricants and Oils                      | 28,536  | 15,558  | 55 % | 3,860  |
| Wage Rect:  | 141,608 | 106,206 | 75 % | 35,402 |
| Non Wage Rect:  | 40,536  | 22,502  | 56 % | 4,960  |
| Gou Dev:  | 0       | 0       | 0 %  | 0      |
| Donor Dev:  | 0       | 0       | 0 %  | 0      |
| Total:  | 182,144 | 128,708 | 71 % | 40,362 |

Reasons for over/under performance: Delayed recruitment process to replace 4 workers from Production Department who left services for other engagements outside the District.

**Output : 018202 Crop disease control and marketing**

|   |   |  |  |  |
|---|---|--|--|--|
| No. of Plant marketing facilities constructed | (1) -to visit farms and curb viral crop deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium. | (0)  | (1)-to visit farms and curb viral crop deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium. | (0)None in Q3  |
| Non Standard Outputs:                         | Maintenance and monitoring of already constructed facility in the 13 LLGs   | Controlled epidermic diseases , Pests, and parasites affecting crops in Seeta Namuganga and Kasawo Sub-counties. | Maintenance and monitoring of already constructed facility in the 13 LLGs  | Controlled epidermic diseases , Pests, and parasites affecting crops in Seeta Namuganga and Kasawo Sub-counties. |
| 227001 Travel inland                          | 2,350   | 1,700  | 72 %   | 600  |
| 227004 Fuel, Lubricants and Oils              | 2,650   | 2,100  | 79 %   | 500  |
| Wage Rect:                                    | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:                                | 5,000   | 3,800  | 76 %   | 1,100  |
| Gou Dev:                                      | 0   | 0  | 0 %  | 0  |
| Donor Dev:                                    | 0   | 0  | 0 %  | 0  |
| Total:  | 5,000   | 3,800  | 76 %   | 1,100  |

Reasons for over/under performance: The over performance was due to allocation of more funds to control epidermic diseases, pest and parasites affecting crops in Seeta Namuganga and Kasawo Sub-counties.

**Output : 018203 Farmer Institution Development**

|   |  |   |  |   |
|---|--|---|--|---|
| N/A   |  |   |  |   |
| Non Standard Outputs:                                 | Sensitization and strengthening of all registered farmer groups in the 13 LLGs | Carried out one capacity building session for leaders of Leaders of Farmer groups at County level | Sensitization and strengthening of all registered farmer groups in the 13 LLGs | Carried out one capacity building session for leaders of Leaders of Farmer groups at County level |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 1,000   | 67 %   | 440   |

## Vote:542 Mukono District

## Quarter3

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,000 | 2,200 | 73 % | 1,700 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 4,500 | 3,200 | 71 % | 2,140 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 4,500 | 3,200 | 71 % | 2,140 |

Reasons for over/under performance: Inadequate funds affected implementation of this activity.

**Output : 018205 Fisheries regulation**

|   |   |  |  |  |
|---|---|--|--|--|
| No. of fish ponds constructed and maintained          | (102) -Regulate all fish farmers in all the thirteen sub counties.                      | (78)   | (102)-Regulate all fish farmers in all the thirteen sub counties.                      | (78) Fish Ponds regulated and maintained in the 13 LLGs.                   |
| No. of fish ponds stocked                             | (22) 22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama. | (0)  | (22)22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama. | (0)None in Q3  |
| Quantity of fish harvested                            | (62350) Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs             | (33543)  | (62350)Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs             | (16987)Nile perch 6500kg<br>Tilapia 5500kgs<br>Silver Fish 4987kgs         |
| Non Standard Outputs:                                 |   | Maintained the quality assurance for export fish at landing site at Katosi |  | Maintained the quality assurance for export fish at landing site at Katosi |
| 211103 Allowances                                     | 1,200   | 900  | 75 %   | 350  |
| 221011 Printing, Stationery, Photocopying and Binding | 750   | 730  | 97 %   | 0  |
| 223005 Electricity                                    | 550   | 0  | 0 %  | 0  |
| 227001 Travel inland                                  | 3,500   | 2,500  | 71 %   | 800  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 6,000   | 4,130  | 69 %   | 1,150  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Total:  | 6,000   | 4,130  | 69 %   | 1,150  |

Reasons for over/under performance: The ongoing operation on Lake Victoria has scared away fisher men from the lake and this affected the quantity of fish harvested.

**Output : 018206 Vermin control services**

|   |   |      |  |   |
|---|---|------|--|---|
| Number of anti vermin operations executed quarterly   | (8) 8 anti vermin operations conducted in the district                  | (12) | (8)8 anti vermin operations conducted in the district                  | (4) Anti Vermin operations conducted in the Mukono County |
| No. of parishes receiving anti-vermin services        | (80) all the 80 parishes in the district receiving anti vermin services | (80) | (80)all the 80 parishes in the district receiving anti vermin services | (80) Parishes received Anti Vermin Services               |
| Non Standard Outputs:                                 |   | None |  | None  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 750  | 75 %   | 350   |

**Vote:542 Mukono District****Quarter3**

|                               |       |       |      |       |
|-------------------------------|-------|-------|------|-------|
| 221012 Small Office Equipment | 600   | 450   | 75 % | 300   |
| 227001 Travel inland          | 2,900 | 2,175 | 75 % | 1,025 |
| Wage Rect:                    | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:                | 4,500 | 3,375 | 75 % | 1,675 |
| Gou Dev:                      | 0     | 0     | 0 %  | 0     |
| Donor Dev:                    | 0     | 0     | 0 %  | 0     |
| Total:                        | 4,500 | 3,375 | 75 % | 1,675 |

Reasons for over/under performance: There was over performance in the Number of Anti Vermin operations executed because of allocation of more funds this activity

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

|  |  |       |   |  |
|--|--|-------|---|--|
| No. of tsetse traps deployed and maintained              | (2210) 210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs | ( )   | (2210)210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs | ( )2000 old Tsetse traps maintained in all the 13 LLGs |
| Non Standard Outputs:                                    |  | None  |   | None   |
| 211103 Allowances  | 500  | 270   | 54 %  | 0  |
| 221008 Computer supplies and Information Technology (IT) | 1,000  | 596   | 60 %  | 0  |
| 224001 Medical and Agricultural supplies                 | 5,500  | 4,180 | 76 %  | 1,000  |
| 227001 Travel inland                                     | 3,010  | 2,250 | 75 %  | 0  |
| 227004 Fuel, Lubricants and Oils                         | 2,740  | 1,827 | 67 %  | 0  |
| Wage Rect:   | 0  | 0     | 0 %   | 0  |
| Non Wage Rect:   | 12,750   | 9,123 | 72 %  | 1,000  |
| Gou Dev:   | 0  | 0     | 0 %   | 0  |
| Donor Dev:   | 0  | 0     | 0 %   | 0  |
| Total:   | 12,750   | 9,123 | 72 %  | 1,000  |

Reasons for over/under performance: Limited Funds affected procurement of more new tsetse traps.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

|   |   |      |  |  |
|---|---|------|--|--|
| No of awareness radio shows participated in                                     | (8) 8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono. | (11) | (8)8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono. | (2) Radio Programs for registration of SACCOs conducted by Commercial Officer. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (13) 13 trade sensitisation meetings conducted in all the 13 sub counties.  | (5)  | (13)13 trade sensitisation meetings conducted in all the 13 sub counties.  | (2) Trade sensitisation meetings conducted in the District.                    |

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| No of businesses inspected for compliance to the law   | (50) 50 businesses to be inspected ans saccos to be inspected in all the 15 local government units. | (65)           | (50)50 businesses to be inspected ans saccos to be inspected in all the 15 local government units. | (1) SACCO Inspected in Kasawo Subcounty |
|--|---|----------------|--|---|
| Non Standard Outputs:                                  |   | None in Q3     |  | None in Q3                              |
| 211103 Allowances                                      | 10,650  | 1,425          | 13 %   | 450                                     |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000   | 1,230          | 31 %   | 380                                     |
| 227001 Travel inland                                   | 44,838  | 12,500         | 28 %   | 3,800                                   |
| Wage Rect:   | 0   | 0              | 0 %  | 0                                       |
| Non Wage Rect:   | 59,488  | 15,155         | 25 %   | 4,630                                   |
| Gou Dev:   | 0   | 0              | 0 %  | 0                                       |
| Donor Dev:   | 0   | 0              | 0 %  | 0                                       |
| Total:   | 59,488  | 15,155         | 25 %   | 4,630                                   |
| Reasons for over/under performance:                    | Limited Funds hindered inspection of other businesses for compliance with established laws.         |                |  |   |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>556,837</i>  | <i>417,628</i> | <i>75 %</i>  | <i>139,209</i>                          |
| <i>Non-Wage Reccurent:</i>                             | <i>137,901</i>  | <i>64,825</i>  | <i>47 %</i>  | <i>20,195</i>                           |
| <i>GoU Dev:</i>  | <i>75,768</i>   | <i>51,178</i>  | <i>68 %</i>  | <i>6,980</i>                            |
| <i>Donor Dev:</i>                                      | <i>0</i>  | <i>0</i>       | <i>0 %</i>   | <i>0</i>                                |
| <i>Grand Total:</i>                                    | <i>770,507</i>  | <i>533,631</i> | <i>69.3 %</i>  | <i>166,384</i>                          |

**Vote:542 Mukono District****Quarter3****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                   | <b>Annual Planned Outputs</b>  | <b>Cumulative Output Performance</b>   | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>   | <b>Quarterly Output Performance</b>  |
|--|--|--|----------------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>   |  |  |                      |  |  |
| <b>Higher LG Services</b>  |  |  |                      |  |  |
| <b>Output : 088101 Public Health Promotion</b>   |  |  |                      |  |  |
| N/A  |  |  |                      |  |  |
| Non Standard Outputs:  | Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid. | Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities done in Q3. |                      | Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid. | Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities done in Q3. |
| 211101 General Staff Salaries  | 2,567,181  | 1,925,386  | 75 %                 |  | 641,795  |
| 211103 Allowances  | 7,500  | 5,300  | 71 %                 |  | 1,800  |
| 213001 Medical expenses (To employees)   | 1,000  | 0  | 0 %                  |  | 0  |
| 221008 Computer supplies and Information Technology (IT)                               | 2,000  | 1,100  | 55 %                 |  | 300  |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 3,500  | 2,600  | 74 %                 |  | 850  |
| 221012 Small Office Equipment  | 2,000  | 1,950  | 98 %                 |  | 650  |
| 221014 Bank Charges and other Bank related costs                                       | 2,500  | 0  | 0 %                  |  | 0  |
| 223005 Electricity   | 1,500  | 900  | 60 %                 |  | 300  |
| 223006 Water   | 1,000  | 400  | 40 %                 |  | 200  |
| 227001 Travel inland   | 28,523   | 13,072   | 46 %                 |  | 2,456  |
| 227004 Fuel, Lubricants and Oils   | 8,477  | 14,757   | 174 %                |  | 6,000  |
| 228004 Maintenance – Other   | 996,000  | 534,863  | 54 %                 |  | 238,103  |
|  | Wage Rect:   | 2,567,181  | 1,925,386            | 75 %   | 641,795  |
|  | Non Wage Rect:   | 58,000   | 40,079               | 69 %   | 12,556   |
|  | Gou Dev:   | 0  | 0                    | 0 %  | 0  |
|  | Donor Dev:   | 996,000  | 534,863              | 54 %   | 238,103  |
|  | Total:   | 3,621,181  | 2,500,328            | 69 %   | 892,454  |
| Reasons for over/under performance:  | Inadequate wages affected recruitment of health workers.   |  |                      |  |  |
| <b>Output : 088104 Medical Supplies for Health Facilities</b>                          |  |  |                      |  |  |
| Value of essential medicines and health supplies delivered to health facilities by NMS | (687767234)<br>687767234 value of essential medicines supplied and delivered to health units by NMS              | (91702296)   |                      | (687767234)687767<br>234 value of essential medicines supplied and delivered to health units by NMS              | (45851148)<br>essential medicines supplied and delivered to health units by NMS  |

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|  |  |            |   |   |
|--|--|------------|---|---|
| Value of health supplies and medicines delivered to health facilities by NMS | (687767234) 687767234 value of essential medicines supplied and delivered to health units by NMS | (91702296) | (687767234)687767234 value of essential medicines supplied and delivered to health units by NMS | (45851148) Value of essential medicines supplied and delivered to health units by NMS |
| Number of health facilities reporting no stock out of the 6 tracer drugs.    | (52) 52 health facilities reporting no stock out of the 6 tracer drugs in the District           | (52)       | (52)52 health facilities reporting no stock out of the 6 tracer drugs in the District           | (52) Health facilities reporting no stock out of the 6 tracer drugs in the district.  |
| Non Standard Outputs:  |  | None in Q3 |   | None in Q3  |
| 211103 Allowances  | 2,500  | 0          | 0 %   | 0   |
| 221008 Computer supplies and Information Technology (IT)                     | 3,000  | 0          | 0 %   | 0   |
| 227001 Travel inland   | 4,000  | 0          | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils   | 17,500   | 935        | 5 %   | 0   |
| Wage Rect:   | 0  | 0          | 0 %   | 0   |
| Non Wage Rect:   | 27,000   | 935        | 3 %   | 0   |
| Gou Dev:   | 0  | 0          | 0 %   | 0   |
| Donor Dev:   | 0  | 0          | 0 %   | 0   |
| Total:   | 27,000   | 935        | 3 %   | 0   |

Reasons for over/under performance: Limited locally raised revenue allocated to health department.

**Output : 088106 Promotion of Sanitation and Hygiene**

|                                  |   |            |   |            |
|----------------------------------|---|------------|---|------------|
| N/A                              |   |            |   |            |
| Non Standard Outputs:            | CLTS and sanitation campaigns and week done in the district | None in Q3 | CLTS and sanitation campaigns and week done in the district | None in Q3 |
| 227004 Fuel, Lubricants and Oils | 4,600   | 0          | 0 %   | 0          |
| Wage Rect:                       | 0   | 0          | 0 %   | 0          |
| Non Wage Rect:                   | 4,600   | 0          | 0 %   | 0          |
| Gou Dev:                         | 0   | 0          | 0 %   | 0          |
| Donor Dev:                       | 0   | 0          | 0 %   | 0          |
| Total:                           | 4,600   | 0          | 0 %   | 0          |

Reasons for over/under performance: No funds were allocated to this activity since the same activity is undertaken by Water Sector using Sector Conditional Grant Non Wage.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

|   |  |          |   |   |
|---|--|----------|---|---|
| Number of outpatients that visited the NGO Basic health facilities            | (122500) 122500 out patients visited NGO basic health facilities           | (109272) | (122500)122500 out patients visited NGO basic health facilities           | (34491) Out patients visited NGO basic health facilities              |
| Number of inpatients that visited the NGO Basic health facilities             | (4900) 4900 inpatients visited NGO basic health facilities in the District | (6375)   | (4900)4900 inpatients visited NGO basic health facilities in the District | (2111) Inpatients visited NGO basic health facilities in the District |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1200) 1200 deliveries conducted in the NGO basic health facilities        | (2861)   | (1200)1200 deliveries conducted in the NGO basic health facilities        | (963) Deliveries conducted in the NGO basic health facilities         |

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|  |   |            |  |  |
|--|---|------------|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (5200) 5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District | (4417)     | (5200)5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District | (1614) Children were immunized with pentavalent vaccine from NGO health facilities in the district |
| Non Standard Outputs:  |   | None in Q3 |  | None in Q3   |
| 291002 Transfers to NGOs   | 105,039   | 62,631     | 60 %   | 20,877   |
| Wage Rect:   | 0   | 0          | 0 %  | 0  |
| Non Wage Rect:   | 105,039   | 62,631     | 60 %   | 20,877   |
| Gou Dev:   | 0   | 0          | 0 %  | 0  |
| Donor Dev:   | 0   | 0          | 0 %  | 0  |
| Total:   | 105,039   | 62,631     | 60 %   | 20,877   |
| Reasons for over/under performance:  | High staff turnover in NGO health facilities<br>User fees are high for the poor population                  |            |  |  |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>                         |   |            |  |  |
| Number of trained health workers in health centers                                       | (402) 402 health workers in health centres trained in the district  | (431)      | (402)402 health workers in health centres trained in the district  | (163)163 health workers in health centres trained in the district                                  |
| No of trained health related training sessions held.                                     | (260) 260 health related training sessions held for all the trained health workers in the District          | (293)      | (260)260 health related training sessions held for all the trained health workers in the District          | (148)148 health related training sessions held for all the trained health workers in the District  |
| Number of outpatients that visited the Govt. health facilities.                          | (380000) 380000 outpatients visited the government health facilities in the District                        | (275673)   | (380000)380000 outpatients visited the government health facilities in the District                        | (71840)71840 outpatients visited the government health facilities in the District                  |
| Number of inpatients that visited the Govt. health facilities.                           | (9100) 9100 inpatients utilised services in the government health units in the District                     | (8392)     | (9100)9100 inpatients utilised services in the government health units in the District                     | (2767)2767 inpatients utilised services in the government health units in the District             |
| No and proportion of deliveries conducted in the Govt. health facilities                 | (12000) 12000 deliveries conducted in Gov't health facilities   | (10323)    | (12000)12000 deliveries conducted in Gov't health facilities   | (3299)3299 deliveries conducted in government health facilities                                    |
| % age of approved posts filled with qualified health workers                             | (98) 98% of all established posts in health related field filled in the District                            | (89%)      | (98)98% of all established posts in health related field filled in the District                            | (89%) of all established posts in health related field filled in the District                      |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.     | (99) 99% of all villages in the district with functional VHTs   | (99)       | (99)99% of all villages in the district with functional VHTs   | (99)99% of all villages in the district with functional VHTs                                       |
| No of children immunized with Pentavalent vaccine  | (22000) 22000 children immunised with pentavalent vaccine in the gov't health facilities in the District    | ( )        | (22000)22000 children immunised with pentavalent vaccine in the gov't health facilities in the District    | ( )5046 children immunized with pentavalent vaccine  |
| Non Standard Outputs:  |   | None       |  | None   |
| 291001 Transfers to Government Institutions  | 131,991   | 151,323    | 115 %  | 50,441   |

**Vote:542 Mukono District****Quarter3**

|                |         |         |       |        |
|----------------|---------|---------|-------|--------|
| Wage Rect:     | 0       | 0       | 0 %   | 0      |
| Non Wage Rect: | 131,991 | 151,323 | 115 % | 50,441 |
| Gou Dev:       | 0       | 0       | 0 %   | 0      |
| Donor Dev:     | 0       | 0       | 0 %   | 0      |
| Total:         | 131,991 | 151,323 | 115 % | 50,441 |

Reasons for over/under performance: lack of a government general hospital  
Lack of specialised services for Koome island health facilities e.g. a theatre

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

|                                  |  |  |   |   |
|----------------------------------|--|--|---|---|
| No of healthcentres constructed  | (1) phased construction of OPD at mukono health centre IV. | (0)  | (1)phased construction of OPD at mukono health centre IV. | (0)Money transferred to Mukono Municipality for the construction of OPD |
| Non Standard Outputs:            |  | Money transferred to Mukono Municipality for the construction of OPD |   | Money transferred to Mukono Municipality for the construction of OPD    |
| 312101 Non-Residential Buildings | 300,000  | 300,000  | 100 %   | 125,000   |
| Wage Rect:                       | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:                   | 0  | 0  | 0 %   | 0   |
| Gou Dev:                         | 300,000  | 300,000  | 100 %   | 125,000   |
| Donor Dev:                       | 0  | 0  | 0 %   | 0   |
| Total:                           | 300,000  | 300,000  | 100 %   | 125,000   |

Reasons for over/under performance: The over performance was due to the fact that all funds for capital projects were 100% realised by end of Q3 and these funds were transferred to Mukono Municipality for the OPD construction.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

|   |   |   |   |   |
|---|---|---|---|---|
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | Staff wages, and office utilities paid. | Utilities paid for office operations in Q3. | Staff wages, and office utilities paid. | Utilities paid for office operations in Q3. |
| 211103 Allowances                                     | 7,500                                   | 1,011                                       | 13 %                                    | 480   |
| 213001 Medical expenses (To employees)                | 3,500                                   | 0   | 0 %                                     | 0   |
| 221002 Workshops and Seminars                         | 4,500                                   | 0   | 0 %                                     | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,973                                   | 500   | 17 %                                    | 500   |
| 223005 Electricity                                    | 2,000                                   | 450   | 23 %                                    | 450   |
| 223006 Water  | 1,000                                   | 300   | 30 %                                    | 300   |
| 227001 Travel inland                                  | 14,500                                  | 2,500                                       | 17 %                                    | 0   |

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|  |   |                  |   |                  |
|--|---|------------------|---|------------------|
| 227004 Fuel, Lubricants and Oils                                     | 17,450  | 1,301            | 7 %   | 1,301            |
| Wage Rect:   | 0   | 0                | 0 %   | 0                |
| Non Wage Rect:   | 53,423  | 6,062            | 11 %  | 3,031            |
| Gou Dev:   | 0   | 0                | 0 %   | 0                |
| Donor Dev:   | 0   | 0                | 0 %   | 0                |
| Total:   | 53,423  | 6,062            | 11 %  | 3,031            |
| Reasons for over/under performance:                                  | None.   |                  |   |                  |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |   |                  |   |                  |
| N/A  |   |                  |   |                  |
| Non Standard Outputs:  | Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues | None in Q3       | Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues | None in Q3       |
| 211103 Allowances  | 2,000   | 0                | 0 %   | 0                |
| 228001 Maintenance - Civil   | 4,000   | 0                | 0 %   | 0                |
| Wage Rect:   | 0   | 0                | 0 %   | 0                |
| Non Wage Rect:   | 6,000   | 0                | 0 %   | 0                |
| Gou Dev:   | 0   | 0                | 0 %   | 0                |
| Donor Dev:   | 0   | 0                | 0 %   | 0                |
| Total:   | 6,000   | 0                | 0 %   | 0                |
| Reasons for over/under performance:                                  | No funds were allocated to this output because monitoring and inspection was done under Public Health Promotion                                 |                  |   |                  |
| <i>Total For Health : Wage Rect:</i>                                 | <i>2,567,181</i>  | <i>1,925,386</i> | <i>75 %</i>   | <i>641,795</i>   |
| <i>Non-Wage Reccurrent:</i>  | <i>386,053</i>  | <i>261,030</i>   | <i>68 %</i>   | <i>86,905</i>    |
| <i>GoU Dev:</i>  | <i>300,000</i>  | <i>300,000</i>   | <i>100 %</i>  | <i>125,000</i>   |
| <i>Donor Dev:</i>  | <i>996,000</i>  | <i>534,863</i>   | <i>54 %</i>   | <i>238,103</i>   |
| <i>Grand Total:</i>  | <i>4,249,234</i>  | <i>3,021,279</i> | <i>71.1 %</i>   | <i>1,091,803</i> |

**Vote:542 Mukono District****Quarter3****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>  | <b>Cumulative Output Performance</b> | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>                                       | <b>Quarterly Output Performance</b>                            |
|--|--|--------------------------------------|----------------------|--|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>            |  |                                      |                      |  |  |
| <b>Lower Local Services</b>  |  |                                      |                      |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>            |  |                                      |                      |  |  |
| No. of teachers paid salaries  | (1758) 1758 teachers paid salaries   | (1758)                               |                      | (13580)number of teachers paid salaries                                | (1758) Teachers paid salaries for 3 months                     |
| No. of qualified primary teachers                                    | (1758) 1758 qualified teachers in primary schools  | (1758)                               |                      | (1758)1758 qualified teachers in primary schools                       | (1758) Qualified teachers in Primary school.                   |
| No. of pupils enrolled in UPE  | (75368) 75368 pupils enrolled in UPE schools   | (75368)                              |                      | (75368)75368 pupils enrolled in UPE schools                            | (75368) Pupils enrolled in UPE schools                         |
| No. of student drop-outs   | (2150) 2150 children dropping out of school as per UNICEF report   | (2150)                               |                      | (2150)2150 children dropping out of school as per UNICEF report        | (2150) Children dropping out of school                         |
| No. of Students passing in grade one                                 | (8949) 8949 pupils passing in grade one in schools in the district   | (1376)                               |                      | (8949)8949 pupils passing in grade one in schools in the district      | (1376) Pupils passing in grade one                             |
| No. of pupils sitting PLE  | (10026) 10026 pupils sitting PLE in all the 187 schools in the district  | (11146)                              |                      | (10026)10026 pupils sitting PLE in all the 187 schools in the district | (11146) Pupils sitting PLE in Primary schools in the District. |
| Non Standard Outputs:  |  | None in Q3                           |                      |  | None in Q3   |
| 263366 Sector Conditional Grant (Wage)                               | 11,334,367   | 8,296,321                            | 73 %                 |  | 2,765,440  |
| 291001 Transfers to Government Institutions                          | 973,960  | 539,608                              | 55 %                 |  | 270,514  |
| Wage Rect:   | 11,334,367   | 8,296,321                            | 73 %                 |  | 2,765,440  |
| Non Wage Rect:   | 973,960  | 539,608                              | 55 %                 |  | 270,514  |
| Gou Dev:   | 0  | 0                                    | 0 %                  |  | 0  |
| Donor Dev:   | 0  | 0                                    | 0 %                  |  | 0  |
| Total:   | 12,308,327   | 8,835,929                            | 72 %                 |  | 3,035,954  |
| Reasons for over/under performance:                                  | Inadequate wage affected recruitment of more teachers.<br>Inadequate Housing allowance sacred has affected motivation of teachers. |                                      |                      |  |  |
| <b>Capital Purchases</b>   |  |                                      |                      |  |  |
| <b>Output : 078180 Classroom construction and rehabilitation</b>     |  |                                      |                      |  |  |

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|   |  |  |   |   |
|---|--|--|---|---|
| No. of classrooms constructed in UPE                  | (1) Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama | (1)  | (1)Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama | (1)Construction of Classroom block at St Joseph Ssozi P/S in Mpatta S/C and Staff quarters at Bunyiri Primary school in Kyampisi S/C were at Roofing level at the end of Q3 |
| Non Standard Outputs:                                 |  | Made one Supervision and Monitoring report for SFG and GPE projects that were being implemented in the District. |   | Made one Supervision and Monitoring report for SFG and GPE projects that were being implemented in the District.  |
| 312101 Non-Residential Buildings                      | 361,256  | 160,967  | 45 %  | 11,300  |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Gou Dev:  | 361,256  | 160,967  | 45 %  | 11,300  |
| Donor Dev:  | 0  | 0  | 0 %   | 0   |
| Total:  | 361,256  | 160,967  | 45 %  | 11,300  |
| Reasons for over/under performance:                   | Delayed procurement process affected the implementation timelines for both SFG and GPE projects .  |  |   |   |
| <b>Programme : 0782 Secondary Education</b>           |  |  |   |   |
| <b>Lower Local Services</b>                           |  |  |   |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b> |  |  |   |   |
| No. of students enrolled in USE                       | (16864) 16864 students enrolled in USE schools   | (16864)  | (350000)  | (16864) Students enrolled in USE schools  |
| No. of teaching and non teaching staff paid           | (178) All secondary school teachers's salaries paid by the 28th day of the month.  | (178)  | (178)All secondary school teachers's salaries paid by the 28th day of the month.  | (178) All secondary school teachers salaries paid for 3 months.   |
| Non Standard Outputs:                                 |  | Preparation of payrolls for secondary teachers. Capitation grant transferred to USE secondary schools.           |   | Preparation of payrolls for secondary teachers. Capitation grant transferred to USE secondary schools   |
| 263104 Transfers to other govt. units (Current)       | 2,814,282  | 1,972,560  | 70 %  | 986,662   |
| 263366 Sector Conditional Grant (Wage)                | 4,566,026  | 3,513,806  | 77 %  | 1,171,269   |
| Wage Rect:  | 4,566,026  | 3,513,806  | 77 %  | 1,171,269   |
| Non Wage Rect:  | 2,814,282  | 1,972,560  | 70 %  | 986,662   |
| Gou Dev:  | 0  | 0  | 0 %   | 0   |
| Donor Dev:  | 0  | 0  | 0 %   | 0   |
| Total:  | 7,380,308  | 5,486,366  | 74 %  | 2,157,930   |
| Reasons for over/under performance:                   | Inadequate wage allocation has affected recruitment of other secondary teachers.   |  |   |   |

**Vote:542 Mukono District****Quarter3****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>     | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b>  | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>   | <b>Quarterly Output Performance</b>   |
|--|---|---|----------------------|--|---|
| <b>Programme : 0783 Skills Development</b>                               |   |   |                      |  |   |
| <b>Higher LG Services</b>  |   |   |                      |  |   |
| <b>Output : 078301 Tertiary Education Services</b>                       |   |   |                      |  |   |
| No. Of tertiary education Instructors paid salaries                      | (3) 3 instructors and totors paid salaries in tertiary institutions   | (3)   |                      | (3)3 instructors and totors paid salaries in tertiary institutions                                 | (3) Salaries paid to instructors for 3 months.  |
| Non Standard Outputs:  |   | None in Q3  |                      |  | None in Q3  |
| 211101 General Staff Salaries  | 160,000   | 205,169   | 128 %                |  | 68,390  |
| Wage Rect:   | 160,000   | 205,169   | 128 %                |  | 68,390  |
| Non Wage Rect:   | 0   | 0   | 0 %                  |  | 0   |
| Gou Dev:   | 0   | 0   | 0 %                  |  | 0   |
| Donor Dev:   | 0   | 0   | 0 %                  |  | 0   |
| Total:   | 160,000   | 205,169   | 128 %                |  | 68,390  |
| Reasons for over/under performance:                                      | More funds were allocated to tertiary institution to carry out more non wage related activities that were not done in Q2. |   |                      |  |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b> |   |   |                      |  |   |
| <b>Higher LG Services</b>  |   |   |                      |  |   |
| <b>Output : 078401 Education Management Services</b>                     |   |   |                      |  |   |
| N/A  |   |   |                      |  |   |
| Non Standard Outputs:  | Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid                        | Staff salaries paid for 3 months. One Monitoring and Supervision exercise conducted for SFG and GPE project |                      | Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid | Staff salaries paid for 3 months. One Monitoring and Supervision exercise conducted for SFG and GPE project |
| 211101 General Staff Salaries  | 77,833  | 66,781  | 86 %                 |  | 22,260  |
| 221009 Welfare and Entertainment   | 3,450   | 6,950   | 201 %                |  | 4,500   |
| 221011 Printing, Stationery, Photocopying and Binding                    | 4,500   | 4,572   | 102 %                |  | 1,786   |
| 221012 Small Office Equipment  | 2,500   | 2,425   | 97 %                 |  | 860   |
| 223005 Electricity   | 2,000   | 1,220   | 61 %                 |  | 450   |
| 223006 Water   | 1,000   | 750   | 75 %                 |  | 300   |
| 227001 Travel inland   | 14,788  | 10,500  | 71 %                 |  | 2,000   |
| Wage Rect:   | 77,833  | 66,781  | 86 %                 |  | 22,260  |
| Non Wage Rect:   | 28,238  | 26,417  | 94 %                 |  | 9,896   |
| Gou Dev:   | 0   | 0   | 0 %                  |  | 0   |
| Donor Dev:   | 0   | 0   | 0 %                  |  | 0   |
| Total:   | 106,071   | 93,198  | 88 %                 |  | 32,156  |
| Reasons for over/under performance:                                      | More funds were allocated to monitoring of capital projects whose construction began in Q3.                               |   |                      |  |   |

## Vote:542 Mukono District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)                                 | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                                | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                                |
|--|--|--|---------------|---|---|
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> |  |  |               |   |   |
| No. of primary schools inspected in quarter  | (490) 490 both private and government schools inspected by the DIS   | (245)  |               | (490)490 both private and government schools inspected by the DIS           | (95) Primary schools inspected by DIS                             |
| No. of secondary schools inspected in quarter  | (49) 49 both Government and private schools inspected in the District by DIS   | (48)   |               | (49)49 both Government and private schools inspected in the District by DIS | (28) secondary schools inspected in Q3 in the District.           |
| No. of tertiary institutions inspected in quarter                                      | (1) 1 institution inspected in the district  | (1)  |               | (1)1 institution inspected in the district                                  | (1) Institution inspected in the District                         |
| No. of inspection reports provided to Council  | (3) 3 inspection reports submitted to the council  | (5)  |               | (3)3 inspection reports submitted to the council                            | (1)Inspection report submitted to council.                        |
| Non Standard Outputs:  |  | None in Q3.  |               |   | None in Q3  |
| 211103 Allowances  | 12,500   | 20,423   | 163 %         |   | 9,900   |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 1,500  | 3,570  | 238 %         |   | 1,542   |
| 227001 Travel inland   | 25,750   | 28,262   | 110 %         |   | 8,700   |
| 227004 Fuel, Lubricants and Oils   | 9,431  | 15,113   | 160 %         |   | 10,813  |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0   |
| Non Wage Rect:   | 49,181   | 67,367   | 137 %         |   | 30,955  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %           |   | 0   |
| Total:   | 49,181   | 67,367   | 137 %         |   | 30,955  |
| Reasons for over/under performance:  | The Department lacks a vehicle to facilitate monitoring of service delivery of the Education Department in the District.         |  |               |   |   |
| <b>Output : 078403 Sports Development services</b>                                     |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:  | Sports development in schools under sports curriculum implemented  | Sports Development in schools under sports Curriculum implemented. |               | Sports development in schools under sports curriculum implemented           | Sports Development in schools under sports Curriculum implemented |
| 227001 Travel inland   | 14,000   | 13,850   | 99 %          |   | 8,500   |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0   |
| Non Wage Rect:   | 14,000   | 13,850   | 99 %          |   | 8,500   |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0  | 0 %           |   | 0   |
| Total:   | 14,000   | 13,850   | 99 %          |   | 8,500   |
| Reasons for over/under performance:  | The District Lacks a coaster that can enable easy transportation of District team for various sports engagements in the country. |  |               |   |   |
| <b>Programme : 0785 Special Needs Education</b>  |  |  |               |   |   |

## Vote:542 Mukono District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs                               | Cumulative<br>Output<br>Performance | % Peformance  | Quarterly<br>Planned<br>Outputs                           | Quarterly<br>Output<br>Performance                      |
|---|--|-------------------------------------|---------------|---|---|
| <b>Higher LG Services</b>                               |  |                                     |               |   |   |
| <b>Output : 078501 Special Needs Education Services</b> |  |                                     |               |   |   |
| No. of SNE facilities operational                       | (4) 4 SNE facilities operational in the district           | (3)                                 |               | (4)4 SNE facilities operational in the district           | (3) SNE facilities operational in the District.         |
| No. of children accessing SNE facilities                | (150) 150 children accessing SNE facilities in SNE schools | (140)                               |               | (150)150 children accessing SNE facilities in SNE schools | (140) Children accessing SNE facilities in SNE schools. |
| Non Standard Outputs:                                   |  | N/A                                 |               | N/A   | N/A   |
| 211103 Allowances                                       | 2,001  | 0                                   | 0 %           |   | 0   |
| Wage Rect:  | 0  | 0                                   | 0 %           |   | 0   |
| Non Wage Rect:  | 2,001  | 0                                   | 0 %           |   | 0   |
| Gou Dev:  | 0  | 0                                   | 0 %           |   | 0   |
| Donor Dev:  | 0  | 0                                   | 0 %           |   | 0   |
| Total:  | 2,001  | 0                                   | 0 %           |   | 0   |
| Reasons for over/under performance:                     | N/A  |                                     |               |   |   |
| <i>Total For Education : Wage Rect:</i>                 | <i>16,138,226</i>  | <i>12,082,076</i>                   | <i>75 %</i>   |   | <i>4,027,359</i>  |
| <i>Non-Wage Reccurent:</i>                              | <i>3,881,662</i>   | <i>2,619,803</i>                    | <i>67 %</i>   |   | <i>1,306,526</i>  |
| <i>GoU Dev:</i>   | <i>361,256</i>   | <i>160,967</i>                      | <i>45 %</i>   |   | <i>11,300</i>   |
| <i>Donor Dev:</i>                                       | <i>0</i>   | <i>0</i>                            | <i>0 %</i>    |   | <i>0</i>  |
| <i>Grand Total:</i>                                     | <i>20,381,144</i>  | <i>14,862,845</i>                   | <i>72.9 %</i> |   | <i>5,345,185</i>  |

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

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |   |   |               |   |  |
| <b>Higher LG Services</b>  |   |   |               |   |  |
| <b>Output : 048101 Operation of District Roads Office</b>          |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:  | All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments | Staff salaries paid for 9 months. One Monitoring and Supervision exercise for works done in Q3. |               | All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments | Staff salaries paid for 3 months. One Monitoring and Supervision exercise for works done for Q3. |
| 211101 General Staff Salaries                                      | 82,145  | 59,250  | 72 %          |   | 19,750   |
| 211103 Allowances  | 3,500   | 3,390   | 97 %          |   | 0  |
| 221009 Welfare and Entertainment                                   | 400   | 0   | 0 %           |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding              | 4,517   | 2,220   | 49 %          |   | 220  |
| 221012 Small Office Equipment                                      | 1,000   | 960   | 96 %          |   | 0  |
| 223004 Guard and Security services                                 | 3,000   | 4,200   | 140 %         |   | 1,400  |
| 223005 Electricity   | 2,000   | 2,909   | 145 %         |   | 509  |
| 227001 Travel inland   | 22,100  | 13,901  | 63 %          |   | 8,973  |
| 227004 Fuel, Lubricants and Oils                                   | 39,008  | 7,000   | 18 %          |   | 7,000  |
|  | Wage Rect:  | 82,145  | 59,250        | 72 %  | 19,750   |
|  | Non Wage Rect:  | 75,525  | 34,580        | 46 %  | 18,102   |
|  | Gou Dev:  | 0   | 0             | 0 %   | 0  |
|  | Donor Dev:  | 0   | 0             | 0 %   | 0  |
|  | Total:  | 157,670   | 93,830        | 60 %  | 37,852   |
| Reasons for over/under performance:                                | There was inadequate funds allocated for supervision and monitoring of departmental activities.   |   |               |   |  |
| <b>Lower Local Services</b>  |   |   |               |   |  |
| <b>Output : 048158 District Roads Maintenance (URF)</b>            |   |   |               |   |  |
| Length in Km of District roads routinely maintained                | (422) 422 kms of District roads routinely maintained in all the 13 LLGs   | (422)   |               | (422)422 kms of District roads routinely maintained in all the 13 LLGs  | (422) Kms of District roads routinely maintained in all 13 LLGs.                                 |
| Length in Km of District roads periodically maintained             | (92) 92 kms of district roads periodically maintained in the District   | (52.94)   |               | (92)92 kms of district roads periodically maintained in the District  | (27.34) Kms of District roads periodically maintained in Nama Sub-county                         |
| Non Standard Outputs:  | Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings  | Installed 10 lines of Culverts carried out casting of 70 Concrete Culvert rings                 |               | Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings  | Installed 10 lines of Culverts carried out casting of 70 Concrete Culvert rings                  |

**Vote:542 Mukono District****Quarter3**

|                |         |         |      |         |
|----------------|---------|---------|------|---------|
| 242003 Other   | 817,505 | 600,046 | 73 % | 212,796 |
| Wage Rect:     | 0       | 0       | 0 %  | 0       |
| Non Wage Rect: | 817,505 | 600,046 | 73 % | 212,796 |
| Gou Dev:       | 0       | 0       | 0 %  | 0       |
| Donor Dev:     | 0       | 0       | 0 %  | 0       |
| Total:         | 817,505 | 600,046 | 73 % | 212,796 |

Reasons for over/under performance: Inadequate road funds limited the department to carry out periodical road maintenance in other Sub counties.

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

|                            |  |  |  |   |
|----------------------------|--|--|--|---|
| N/A                        |  |  |  |   |
| Non Standard Outputs:      | completion of 1st floor of the administration block. | Plastering of the First floor of the Administration block was ongoing. | completion of 1st floor of the administration block. | Plastering of the First floor of the Administration block was ongoing . |
| 228001 Maintenance - Civil | 100,000  | 80,000   | 80 %   | 30,000  |
| Wage Rect:                 | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:             | 100,000  | 80,000   | 80 %   | 30,000  |
| Gou Dev:                   | 0  | 0  | 0 %  | 0   |
| Donor Dev:                 | 0  | 0  | 0 %  | 0   |
| Total:                     | 100,000  | 80,000   | 80 %   | 30,000  |

Reasons for over/under performance: More Locally raised revenue was allocated for construction works on the District Administration Block.

**Output : 048202 Vehicle Maintenance**

|                               |   |  |   |   |
|-------------------------------|---|--|---|---|
| N/A                           |   |  |   |   |
| Non Standard Outputs:         | spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level | Carried out repairs and servicing of Grader, CAT, Wheel loader and 2 Tipppers. | spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level | Carried out repairs and servicing of Grader, CAT, Wheel loader, and 2 Tipppers. |
| 228002 Maintenance - Vehicles | 8,000   | 42,718   | 534 %   | 0   |
| Wage Rect:                    | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:                | 8,000   | 42,718   | 534 %   | 0   |
| Gou Dev:                      | 0   | 0  | 0 %   | 0   |
| Donor Dev:                    | 0   | 0  | 0 %   | 0   |
| Total:                        | 8,000   | 42,718   | 534 %   | 0   |

Reasons for over/under performance: More funds from National Road Fund were allocated for carrying out repairs and servicing of Grader, CAT , Wheel loader and 2 tipppers

**Output : 048205 Electrical Inspections**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| N/A                   |   |  |   |  |
| Non Standard Outputs: | ensured that all power points are safe and operational through out the headquarter offices. | Ensured that all power points are safe and operational through out the headquarters. | ensured that all power points are safe and operational through out the headquarter offices. | Ensured that all power points are safe and operational through out the headquarters. |

**Vote:542 Mukono District**

**Quarter3**

|   |                  |                |               |                |
|---|------------------|----------------|---------------|----------------|
| 228004 Maintenance – Other                          | 4,000            | 0              | 0 %           | 0              |
| Wage Rect:  | 0                | 0              | 0 %           | 0              |
| Non Wage Rect:                                      | 4,000            | 0              | 0 %           | 0              |
| Gou Dev:  | 0                | 0              | 0 %           | 0              |
| Donor Dev:  | 0                | 0              | 0 %           | 0              |
| Total:  | 4,000            | 0              | 0 %           | 0              |
| Reasons for over/under performance:                 | None             |                |               |                |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>82,145</i>    | <i>59,250</i>  | <i>72 %</i>   | <i>19,750</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>1,005,030</i> | <i>757,344</i> | <i>75 %</i>   | <i>260,898</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>1,087,175</i> | <i>816,594</i> | <i>75.1 %</i> | <i>280,648</i> |

**Vote:542 Mukono District****Quarter3****Workplan : 7b Water**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b>  | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>  | <b>Quarterly Output Performance</b>   |
|--|---|---|----------------------|---|---|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>            |   |   |                      |   |   |
| <b>Higher LG Services</b>  |   |   |                      |   |   |
| <b>Output : 098101 Operation of the District Water Office</b>        |   |   |                      |   |   |
| N/A  |   |   |                      |   |   |
| Non Standard Outputs:  | Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done | Staff salaries and wages paid for 9 months. Office stationary procured. One monitoring exercise for water and sanitation carried out. |                      | Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done | Staff salaries and wages paid for 3 months. Office stationary procured. One monitoring exercise for water and sanitation carried out. |
| 211101 General Staff Salaries  | 29,096  | 20,250  | 70 %                 |   | 6,750   |
| 211103 Allowances  | 1,000   | 750   | 75 %                 |   | 380   |
| 221008 Computer supplies and Information Technology (IT)             | 5,200   | 2,600   | 50 %                 |   | 1,400   |
| 221012 Small Office Equipment  | 1,000   | 700   | 70 %                 |   | 550   |
| 223005 Electricity   | 1,240   | 350   | 28 %                 |   | 0   |
| 227004 Fuel, Lubricants and Oils                                     | 7,200   | 5,100   | 71 %                 |   | 2,600   |
| 228001 Maintenance - Civil   | 20,316  | 0   | 0 %                  |   | 0   |
| 228002 Maintenance - Vehicles  | 28,000  | 500   | 2 %                  |   | 0   |
|  | Wage Rect:  | 29,096  | 20,250               | 70 %  | 6,750   |
|  | Non Wage Rect:  | 15,640  | 9,500                | 61 %  | 4,930   |
|  | Gou Dev:  | 48,316  | 500                  | 1 %   | 0   |
|  | Donor Dev:  | 0   | 0                    | 0 %   | 0   |
|  | Total:  | 93,052  | 30,250               | 33 %  | 11,680  |
| Reasons for over/under performance:                                  | The Departmental vehicle was in a poor state mechanical which made it difficult to carry out monitoring as planned.                         |   |                      |   |   |
| <b>Output : 098102 Supervision, monitoring and coordination</b>      |   |   |                      |   |   |
| No. of supervision visits during and after construction              | (30) 25supervision visits during and after construction done  | (11)  |                      | (7)7 supervision visits during and after construction done  | (1) Supervision visits of rehabilitated boreholes by Auditors   |
| No. of water points tested for quality                               | (100) 100 water points tested for quality in the District   | (209)   |                      | (25)25 water points tested for quality in the District  | (76) water sources tested for water quality in Mpatta ,Mpunge,and Ntenjeru sub-counties.  |
| No. of District Water Supply and Sanitation Coordination Meetings    | (4) 4 districts water supply and sanitation cordination meetings conducted in the District  | (3)   |                      | (1)1 district water supply and sanitation cordination meetings conducted in the District  | (1)1(one ) district water and sanitation coordination committee conducted at the district .   |

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## Quarter3

| No. of sources tested for water quality               | (100) 100 water sources tested for quality in the district | (126)   | (25)25 water sources tested for quality in the district | (76)76 water sources tested for water quality in Mpatta ,Mpunge,and Ntenjeru sub-counties.                            |
|---|--|---|---|---|
| Non Standard Outputs:                                 |  | Purchased testing materials for 76 water sources<br>Procured fuel to carry out the activity<br>Paid SDA to officers |   | Purchased testing materials for 76 water sources<br>Procured fuel to carry out the activity<br>Paid SDA to officers . |
| 221002 Workshops and Seminars                         | 26,078   | 7,971   | 31 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500  | 0   | 0 %   | 0   |
| 223004 Guard and Security services                    | 1,500  | 0   | 0 %   | 0   |
| 227001 Travel inland                                  | 64,975   | 44,750  | 69 %  | 6,900   |
| 227004 Fuel, Lubricants and Oils                      | 32,458   | 12,591  | 39 %  | 0   |
| 228001 Maintenance - Civil                            | 20,336   | 0   | 0 %   | 0   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 8,472  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 32,225   | 20,620  | 64 %  | 6,900   |
| Gou Dev:  | 124,094  | 44,692  | 36 %  | 0   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Total:  | 156,319  | 65,311  | 42 %  | 6,900   |

Reasons for over/under performance: The departmental vehicle was in a poor state and this posed a challenge when conducting testing of water sources.

**Output : 098103 Support for O&M of district water and sanitation**

|   |   |     |  |   |
|---|---|-----|--|---|
| No. of water points rehabilitated                               | (40) 40 water points rehabilitated in the District                            | (0) | (10)10 water points rehabilitated in the District                            | (0)N/A  |
| % of rural water point sources functional (Gravity Flow Scheme) | (98) 98% of rural water point sources functional in the District              | ()  | (98)98% of rural water point sources functional in the District              | (98%) of rural water point sources functional in the district               |
| % of rural water point sources functional (Shallow Wells )      | (80) 80% of rural water sources functiona under shallow wells in the District | ()  | (80)80% of rural water sources functiona under shallow wells in the District | (80) of rural water sources functional under shallow wells in the district. |
| Non Standard Outputs:   |   | N/A |  | N/A   |
| 221002 Workshops and Seminars                                   | 6,688   | 0   | 0 %  | 0   |
| 227004 Fuel, Lubricants and Oils                                | 7,500   | 0   | 0 %  | 0   |

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## Quarter3

|   |        |   |     |   |
|---|--------|---|-----|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 30,320 | 0 | 0 % | 0 |
| Wage Rect:  | 0      | 0 | 0 % | 0 |
| Non Wage Rect:  | 14,188 | 0 | 0 % | 0 |
| Gou Dev:  | 30,320 | 0 | 0 % | 0 |
| Donor Dev:  | 0      | 0 | 0 % | 0 |
| Total:  | 44,508 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds were allocated for this activity in 3rd quarter.

**Output : 098104 Promotion of Community Based Management**

|   |       |  |  |  |
|---|-------|--|--|--|
| No. of water and Sanitation promotional events undertaken | (4)   | (2)  | (1)1 water and sanitation promotional event undertaken | (1) water and sanitation week commemoration conducted in Kimenyedde sub county.  |
| Non Standard Outputs:                                     |       | Community mobilization , sensitization and triggering of CTS( community Led Total Sanitation ) in 5 villages.<br>Follow up CLTS( community Led Total sanitation ) in 14 villages<br>Commemoration of 2(two) annual sanitation week in march 2018 |  | Community mobilization, sensitization and triggering of CTS (community Led Total Sanitation ) in 5 villages.<br>Follow up CLTS (community Led Total Sanitation ) in 14 villages<br>Commemoration of annual sanitation week in march 2018 |
| 221002 Workshops and Seminars                             | 3,204 | 1,618  | 50 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,040 | 0  | 0 %  | 0  |
| Wage Rect:  | 0     | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0     | 0  | 0 %  | 0  |
| Gou Dev:  | 8,244 | 1,618  | 20 %   | 0  |
| Donor Dev:  | 0     | 0  | 0 %  | 0  |
| Total:  | 8,244 | 1,618  | 20 %   | 0  |

Reasons for over/under performance: Less funds were allocated to this activity since most of the funds were earmarked for construction of Mayangayanga Mini Piped Water system.

**Output : 098105 Promotion of Sanitation and Hygiene**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| N/A                   |   |  |   |  |
| Non Standard Outputs: | CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns. | CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns | CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns. | CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns |
| 227001 Travel inland  | 22,000  | 15,789   | 72 %  | 5,129  |

## Vote:542 Mukono District

## Quarter3

|   |  |                |  |  |
|---|--|----------------|--|--|
| Wage Rect:  | 0  | 0              | 0 %  | 0  |
| Non Wage Rect:  | 22,000   | 15,789         | 72 %   | 5,129  |
| Gou Dev:  | 0  | 0              | 0 %  | 0  |
| Donor Dev:  | 0  | 0              | 0 %  | 0  |
| Total:  | 22,000   | 15,789         | 72 %   | 5,129  |
| Reasons for over/under performance:                         | There was a challenge of inadequate funds  |                |  |  |
| <b>Capital Purchases</b>                                    |  |                |  |  |
| <b>Output : 098183 Borehole drilling and rehabilitation</b> |  |                |  |  |
| No. of deep boreholes drilled (hand pump, motorised)        | (30) 30 boreholes to be drilled in the district  | (13)           | (10)10 boreholes to be drilled in the district | (1) bore hole drilled for solar use in Nagojje sub county. |
| No. of deep boreholes rehabilitated                         | (25) 25 boreholes rehabilitated in the District  | (0)            | (10)10 boreholes rehabilitated in the District | (0)NIL   |
| Non Standard Outputs:                                       | N/A  |                |  | N/A  |
| 281502 Feasibility Studies for Capital Works                | 33,247   | 0              | 0 %  | 0  |
| 312104 Other Structures                                     | 356,691  | 440,123        | 123 %  | 136,400  |
| Wage Rect:  | 0  | 0              | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0              | 0 %  | 0  |
| Gou Dev:  | 389,938  | 440,123        | 113 %  | 136,400  |
| Donor Dev:  | 0  | 0              | 0 %  | 0  |
| Total:  | 389,938  | 440,123        | 113 %  | 136,400  |
| Reasons for over/under performance:                         | All funds were allocated for the construction of Mayangayanga Mini Piped Water System. |                |  |  |
| <i>Total For Water : Wage Rect:</i>                         | <i>29,096</i>  | <i>20,250</i>  | <i>70 %</i>                                    | <i>6,750</i>   |
| <i>Non-Wage Reccurrent:</i>                                 | <i>84,053</i>  | <i>45,908</i>  | <i>55 %</i>                                    | <i>16,959</i>  |
| <i>GoU Dev:</i>   | <i>600,912</i>   | <i>486,933</i> | <i>81 %</i>                                    | <i>136,400</i>   |
| <i>Donor Dev:</i>   | <i>0</i>   | <i>0</i>       | <i>0 %</i>                                     | <i>0</i>   |
| <i>Grand Total:</i>   | <i>714,061</i>   | <i>553,091</i> | <i>77.5 %</i>                                  | <i>160,110</i>   |

## Vote:542 Mukono District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|---|---------------|---|---|
| <b>Programme : 0983 Natural Resources Management</b>                 |  |   |               |   |   |
| <b>Higher LG Services</b>  |  |   |               |   |   |
| <b>Output : 098301 District Natural Resource Management</b>          |  |   |               |   |   |
| N/A  |  |   |               |   |   |
| Non Standard Outputs:  | All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.  | Staff salaries paid for 9 months . Stationary and payments for other office utilities made. |               | All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid. | Staff salaries paid for 3 months . Stationary and payments for other office utilities made. |
| 211101 General Staff Salaries  | 123,114  | 92,337  | 75 %          |   | 30,779  |
| 211103 Allowances  | 3,760  | 1,981   | 53 %          |   | 800   |
| 221011 Printing, Stationery, Photocopying and Binding                | 2,500  | 1,770   | 71 %          |   | 500   |
| 223005 Electricity   | 1,230  | 0   | 0 %           |   | 0   |
| 227001 Travel inland   | 4,046  | 2,350   | 58 %          |   | 800   |
| Wage Rect:   | 123,114  | 92,337  | 75 %          |   | 30,779  |
| Non Wage Rect:   | 11,536   | 6,101   | 53 %          |   | 2,100   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |   | 0   |
| Total:   | 134,650  | 98,438  | 73 %          |   | 32,879  |
| Reasons for over/under performance:                                  | The department didn't carry out Monitoring as expected because of Inadequate Locally raised revenue and District Unconditional Non Wage allocated to the Department for Q3 . |   |               |   |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>               |  |   |               |   |   |
| Area (Ha) of trees established (planted and surviving)               | (100) 100 HA of trees established  | (30)  |               | (100)100 HA of trees established  | (30) HA of tress established.   |
| Number of people (Men and Women) participating in tree planting days | (2000) 2000 men and women oparticipating in tree planting days   | (120)   |               | (2000)2000 men and women oparticipating in tree planting days   | (120) (Men and Women) participated in tree planting .                                       |
| Non Standard Outputs:  | NIL  |   |               | NIL   |   |
| 224001 Medical and Agricultural supplies                             | 8,500  | 0   | 0 %           |   | 0   |
| 227001 Travel inland   | 12,200   | 8,636   | 71 %          |   | 1,250   |
| Wage Rect:   | 0  | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 20,700   | 8,636   | 42 %          |   | 1,250   |
| Gou Dev:   | 0  | 0   | 0 %           |   | 0   |
| Donor Dev:   | 0  | 0   | 0 %           |   | 0   |
| Total:   | 20,700   | 8,636   | 42 %          |   | 1,250   |
| Reasons for over/under performance:                                  | In adequate funds hindered the department to achieve the desired planned performance.  |   |               |   |   |
| <b>Output : 098306 Community Training in Wetland management</b>      |  |   |               |   |   |

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## Quarter3

|  |  |                |               |   |   |
|--|--|----------------|---------------|---|---|
| No. of Water Shed Management Committees formulated   | (2) 2 water shed management committees formulated  | (4)            |               | (2)2 water shed management committees formulated                  | (2)This was achieved in Q1 and Q2.                                |
| Non Standard Outputs:  |  | None in Q3     |               |   | None in Q3  |
| 211103 Allowances  |  | 4,500          | 3,071         | 68 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 1,200          | 1,000         | 83 %  | 150   |
| 227001 Travel inland   |  | 6,700          | 4,000         | 60 %  | 0   |
| Wage Rect:   |  | 0              | 0             | 0 %   | 0   |
| Non Wage Rect:   |  | 12,400         | 8,071         | 65 %  | 150   |
| Gou Dev:   |  | 0              | 0             | 0 %   | 0   |
| Donor Dev:   |  | 0              | 0             | 0 %   | 0   |
| Total:   |  | 12,400         | 8,071         | 65 %  | 150   |
| Reasons for over/under performance:  | Less Funds were allocated for this activity in Q3 since the Water shed committees were formulated in Q1 and Q2.  |                |               |   |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                           |  |                |               |   |   |
| No. of monitoring and compliance surveys undertaken  | (2) 2 monitoring and compliance surveys undertaken in the district   | (13)           |               | (1)1 monitoring and compliance surveys undertaken in the district | (1) Monitoring and Compliance surveys undertaken in the district. |
| Non Standard Outputs:  |  | None in Q3     |               |   | None in Q3  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 1,450          | 850           | 59 %  | 400   |
| 227001 Travel inland   |  | 3,750          | 2,976         | 79 %  | 0   |
| Wage Rect:   |  | 0              | 0             | 0 %   | 0   |
| Non Wage Rect:   |  | 5,200          | 3,826         | 74 %  | 400   |
| Gou Dev:   |  | 0              | 0             | 0 %   | 0   |
| Donor Dev:   |  | 0              | 0             | 0 %   | 0   |
| Total:   |  | 5,200          | 3,826         | 74 %  | 400   |
| Reasons for over/under performance:  | Inadequate Means of transport affected monitoring of far away sites n the district.  |                |               |   |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |                |               |   |   |
| No. of new land disputes settled within FY   | (10) 10 land disputes settled with in the District   | (6)            |               | (4)4 land disputes settled with in the District                   | (6) Land disputes settled within the district.                    |
| Non Standard Outputs:  |  | None in Q3.    |               |   | None in Q3.   |
| 227001 Travel inland   |  | 2,000          | 1,168         | 58 %  | 1,168   |
| Wage Rect:   |  | 0              | 0             | 0 %   | 0   |
| Non Wage Rect:   |  | 2,000          | 1,168         | 58 %  | 1,168   |
| Gou Dev:   |  | 0              | 0             | 0 %   | 0   |
| Donor Dev:   |  | 0              | 0             | 0 %   | 0   |
| Total:   |  | 2,000          | 1,168         | 58 %  | 1,168   |
| Reasons for over/under performance:  | Most of the land disputes are settled at the office of RDC and such information is not provided to the department hence posing a challenge to the department to report on this output. |                |               |   |   |
| <i>Total For Natural Resources : Wage Rect:</i>  |  | <i>123,114</i> | <i>92,337</i> | <i>75 %</i>   | <i>30,779</i>   |
| <i>Non-Wage Reccurent:</i>   |  | <i>51,836</i>  | <i>27,803</i> | <i>54 %</i>   | <i>5,068</i>  |

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**Vote:542 Mukono District**

**Quarter3**

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|                     |         |         |       |        |
|---------------------|---------|---------|-------|--------|
| <i>GoU Dev:</i>     | 0       | 0       | 0%    | 0      |
| <i>Donor Dev:</i>   | 0       | 0       | 0%    | 0      |
| <i>Grand Total:</i> | 174,950 | 120,140 | 68.7% | 35,847 |

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## Vote:542 Mukono District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>              |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 108101 Operation of the Community Based Services Department</b> |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done                        | Staff Salaries and Wages paid for Nine months . Support Supervision Provided in 6 LLGS       |               | Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done | Staff Salaries and Wages paid for three months . Support Supervision Provided in 6 LLGS      |
| 211101 General Staff Salaries   | 73,090   | 54,819   | 75 %          |   | 18,273   |
| 211103 Allowances   | 2,500  | 4,485  | 179 %         |   | 0  |
| 213001 Medical expenses (To employees)                                      | 1,500  | 0  | 0 %           |   | 0  |
| 221008 Computer supplies and Information Technology (IT)                    | 1,500  | 250  | 17 %          |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 2,500  | 1,800  | 72 %          |   | 650  |
| 221012 Small Office Equipment   | 2,500  | 1,100  | 44 %          |   | 450  |
| 227001 Travel inland  | 7,500  | 5,300  | 71 %          |   | 1,500  |
| 227004 Fuel, Lubricants and Oils  | 4,226  | 1,377  | 33 %          |   | 500  |
| Wage Rect:  | 73,090   | 54,819   | 75 %          |   | 18,273   |
| Non Wage Rect:  | 22,226   | 14,311   | 64 %          |   | 3,100  |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0  |
| Donor Dev:  | 0  | 0  | 0 %           |   | 0  |
| Total:  | 95,316   | 69,130   | 73 %          |   | 21,373   |
| Reasons for over/under performance:   | There was poor performance in terms providing support supervision to LLGs because the department lack a vehicle. |  |               |   |  |
| <b>Output : 108102 Probation and Welfare Support</b>                        |  |  |               |   |  |
| No. of children settled   | (120) 120 children settled in the 13 LLGs  | (74)   |               | (30)30 children settled in the 13 LLGs  | (9) Children settled in Mpatta S/C , Matuga ,Wakiso and Kayunga                              |
| Non Standard Outputs:   |  | Identification of Children resettlement homes. Transportation of Children to gazetted homes. |               |   | Identification of Children resettlement homes. Transportation of Children to gazetted homes. |
| 227001 Travel inland  | 47,800   | 25,033   | 52 %          |   | 20,533   |

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# Quarter3

|                |               |               |             |               |
|----------------|---------------|---------------|-------------|---------------|
| Wage Rect:     | 0             | 0             | 0 %         | 0             |
| Non Wage Rect: | 47,800        | 25,033        | 52 %        | 20,533        |
| Gou Dev:       | 0             | 0             | 0 %         | 0             |
| Donor Dev:     | 0             | 0             | 0 %         | 0             |
| <b>Total:</b>  | <b>47,800</b> | <b>25,033</b> | <b>52 %</b> | <b>20,533</b> |

Reasons for over/under performance: The reason for under performance was due to limited funds to the department to facilitate transportation of Juveniles to Children Settlement some of which are found in far away districts like Mbale and Kayunga.

### Output : 108103 Social Rehabilitation Services

N/A

Non Standard Outputs:

|  |  |   |  |   |
|--|--|---|--|---|
|  | PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs | Two PWD Council and Older Persons Council Meetings held at the District Headquarters. | PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs | One PWD Council and Older Persons Council Meetings held at the District Headquarters. |
| 211103 Allowances  | 1,580  | 1,200   | 76 %   | 0   |
| 221008 Computer supplies and Information Technology (IT) | 300  | 520   | 173 %  | 0   |
| 221009 Welfare and Entertainment                         | 1,000  | 0   | 0 %  | 0   |
| 227001 Travel inland                                     | 2,000  | 1,800   | 90 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 4,880  | 3,520   | 72 %   | 0   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| Donor Dev:   | 0  | 0   | 0 %  | 0   |
| <b>Total:</b>  | <b>4,880</b>   | <b>3,520</b>  | <b>72 %</b>  | <b>0</b>  |

Reasons for over/under performance: Limited Funds prevented more meetings to take place for PWD and Older Person council to discuss service delivery challenges for their members.

### Output : 108104 Community Development Services (HLG)

|   |  |   |   |  |
|---|--|---|---|--|
| No. of Active Community Development Workers           | (13) 13 active Development workers supported in the district | (13)  | (13)13 active Development workers supported in the district | (13) active Community Development Officers supported in the District                           |
| Non Standard Outputs:                                 |  | Assigning 13 Community Development Officers to manage community related issues in Sub-counties. |   | Assigning 13 Community Development Officers to manage community related issues in Sub-counties |
| 211103 Allowances                                     | 5,179  | 4,150   | 80 %  | 0  |
| 221002 Workshops and Seminars                         | 5,520  | 6,085   | 110 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300  | 3,000   | 91 %  | 0  |
| 221017 Subscriptions                                  | 37,094   | 0   | 0 %   | 0  |
| 227001 Travel inland                                  | 6,170  | 4,524   | 73 %  | 1,500  |

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|   |   |   |  |  |
|---|---|---|--|--|
| 227004 Fuel, Lubricants and Oils                      | 4,500   | 3,370   | 75 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 61,763  | 21,129  | 34 %   | 1,500                                      |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Total:  | 61,763  | 21,129  | 34 %   | 1,500                                      |
| Reasons for over/under performance:                   | Some of the Community Development Officers are in active capacity and this has greatly affected their commitment in providing the required services in the community. |   |  |  |
| <b>Output : 108105 Adult Learning</b>                 |   |   |  |  |
| No. FAL Learners Trained                              | (1000) 1000 FAL learners trained in the district  | (30)  | (1000)1000 FAL learners trained in the district  | (30) FAL learners trained in the District. |
| Non Standard Outputs:                                 | Carried out Monitoring of FAL classes in the District.  |   | Carried out Monitoring of FAL classes in the District.   |  |
| 211103 Allowances                                     | 2,100   | 1,120   | 53 %   | 560  |
| 221002 Workshops and Seminars                         | 7,916   | 2,916   | 37 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 6,354   | 268   | 4 %  | 268  |
| 227001 Travel inland                                  | 4,400   | 1,800   | 41 %   | 400  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 20,770  | 6,104   | 29 %   | 1,228                                      |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Total:  | 20,770  | 6,104   | 29 %   | 1,228                                      |
| Reasons for over/under performance:                   | There is a challenge of limited funds to enable more people to be trained under FAL arrangement in the District.  |   |  |  |
| <b>Output : 108107 Gender Mainstreaming</b>           |   |   |  |  |
| N/A   |   |   |  |  |
| Non Standard Outputs:                                 | 1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters  | 1 Gender mainstreaming Workshop held in the district and gender disaggregated data for all gender parameters collected. | 1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters | Implemented in Q2                          |
| 211103 Allowances                                     | 1,000   | 270   | 27 %   | 0  |
| 221009 Welfare and Entertainment                      | 3,500   | 1,400   | 40 %   | 0  |
| 227004 Fuel, Lubricants and Oils                      | 1,000   | 0   | 0 %  | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 5,500   | 1,670   | 30 %   | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Total:  | 5,500   | 1,670   | 30 %   | 0  |
| Reasons for over/under performance:                   | There was less funds allocated for this output in Q3 because Gender Mainstreaming training was done in Q2   |   |  |  |

## Vote:542 Mukono District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs                    | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|--|---|
| <b>Output : 108108 Children and Youth Services</b>              |  |   |               |  |   |
| No. of children cases ( Juveniles) handled and settled          | (240) 240 juvenile cases handled and settled in court  | (140)   |               | (60)60 juvenile cases handled and settled in court | (20) Juvenile cases handled and settled in court.   |
| Non Standard Outputs:   |  | Carried out enforcement of YLP recovery from defaulting groups.   |               |  | Carried out enforcement of YLP recovery from defaulting groups.   |
| 211103 Allowances   | 5,319  | 2,800   | 53 %          |  | 0   |
| 221008 Computer supplies and Information Technology (IT)        | 500  | 0   | 0 %           |  | 0   |
| 227001 Travel inland  | 5,500  | 4,012   | 73 %          |  | 0   |
| Wage Rect:  | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:  | 11,319   | 6,812   | 60 %          |  | 0   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |  | 0   |
| Total:  | 11,319   | 6,812   | 60 %          |  | 0   |
| Reasons for over/under performance:                             | Political interference has undermined YLP recovery from youth groups.<br>The department lacks a vehicle to easy movement of Juveniles from their settlement homes to different courts. |   |               |  |   |
| <b>Output : 108110 Support to Disabled and the Elderly</b>      |  |   |               |  |   |
| No. of assisted aids supplied to disabled and elderly community | (30) 30 PWD groups supported with IGA funds  | (30)  |               | (30)30 PWD groups supported with IGA funds         | ()Implemented in Q2   |
| Non Standard Outputs:   |  | Coordinated the distribution of 125 free wheel chairs to PWDS from Free Wheel Chair Mission an Organisation affiliated to Fathers Heart Mission based in Canada |               |  | Coordinated the distribution of 125 free wheel chairs to PWDS from Free Wheel Chair Mission an Organisation affiliated to Fathers Heart Mission based in Canada |
| 221002 Workshops and Seminars                                   | 6,000  | 5,500   | 92 %          |  | 0   |
| 221008 Computer supplies and Information Technology (IT)        | 500  | 3,980   | 796 %         |  | 800   |
| 221009 Welfare and Entertainment                                | 3,000  | 6,924   | 231 %         |  | 0   |
| 227001 Travel inland  | 11,500   | 9,362   | 81 %          |  | 1,200   |
| 228004 Maintenance – Other                                      | 27,100   | 19,996  | 74 %          |  | 7,500   |
| Wage Rect:  | 0  | 0   | 0 %           |  | 0   |
| Non Wage Rect:  | 48,100   | 45,763  | 95 %          |  | 9,500   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |  | 0   |
| Total:  | 48,100   | 45,763  | 95 %          |  | 9,500   |
| Reasons for over/under performance:                             | The over performance was due to support provided by Free Wheel Chain Mission which enabled the department to provide 125 wheel chairs to PWDS in the different Sub-counties.           |   |               |  |   |

**Vote:542 Mukono District****Quarter3****Workplan : 9 Community Based Services**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual Planned Outputs</b>                          | <b>Cumulative Output Performance</b>                    | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>               | <b>Quarterly Output Performance</b>                     |
|--|--|---|----------------------|--|---|
| <b>Output : 108111 Culture mainstreaming</b>   |  |   |                      |  |   |
| N/A  |  |   |                      |  |   |
| Non Standard Outputs:  | N/A (Transferred to Production Department)             | NIL   |                      | N/A (Transferred to Production Department)     | NIL   |
| 227001 Travel inland   | 2,000  | 0   | 0 %                  |  | 0   |
| Wage Rect:   | 0  | 0   | 0 %                  |  | 0   |
| Non Wage Rect:   | 2,000  | 0   | 0 %                  |  | 0   |
| Gou Dev:   | 0  | 0   | 0 %                  |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %                  |  | 0   |
| Total:   | 2,000  | 0   | 0 %                  |  | 0   |
| Reasons for over/under performance: No funds have been allocated to this output for three quarters in FY 17/18.                    |  |   |                      |  |   |
| <b>Output : 108112 Work based inspections</b>  |  |   |                      |  |   |
| N/A  |  |   |                      |  |   |
| Non Standard Outputs:  | work based labour inspections done in all work places. | 35 Work Based Inspections done in workplaces.           |                      | work based inspections done in all work places | 8 Work Based Inspections done in workplaces.            |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,500  | 450   | 30 %                 |  | 450   |
| 227001 Travel inland   | 3,500  | 1,500   | 43 %                 |  | 1,500   |
| Wage Rect:   | 0  | 0   | 0 %                  |  | 0   |
| Non Wage Rect:   | 5,000  | 1,950   | 39 %                 |  | 1,950   |
| Gou Dev:   | 0  | 0   | 0 %                  |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %                  |  | 0   |
| Total:   | 5,000  | 1,950   | 39 %                 |  | 1,950   |
| Reasons for over/under performance: There was a challenge of inadequate funds to facilitate workplace inspections in the district. |  |   |                      |  |   |
| <b>Output : 108114 Representation on Women's Councils</b>  |  |   |                      |  |   |
| No. of women councils supported  | (1) 1 women council supported in the district          | (1)   |                      | (1)1 women council supported in the district   | (1) Women Council supported in the district.            |
| Non Standard Outputs:  |  | Monitored 6 Women groups the benefited from UWEP Funds. |                      |  | Monitored 6 Women groups the benefited from UWEP Funds. |
| 221009 Welfare and Entertainment   | 3,000  | 174,366   | 5812 %               |  | 3,198   |
| 227001 Travel inland   | 5,600  | 4,030   | 72 %                 |  | 0   |
| Wage Rect:   | 0  | 0   | 0 %                  |  | 0   |
| Non Wage Rect:   | 8,600  | 178,396   | 2074 %               |  | 3,198   |
| Gou Dev:   | 0  | 0   | 0 %                  |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %                  |  | 0   |
| Total:   | 8,600  | 178,396   | 2074 %               |  | 3,198   |

**Vote:542 Mukono District**

**Quarter3**

**Workplan : 9 Community Based Services**

| <b>Outputs and Performance Indicators<br/>(Ushs Thousands)</b> | <b>Annual<br/>Planned<br/>Outputs</b>   | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Peformance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---|--|---------------------|--|---|
| Reasons for over/under performance:                            | The department lacks a Vehicle that would support monitoring of all the 24 women groups that benefited from UWEP fund for Fy 17/18. |  |                     |  |   |
| <i>Total For Community Based Services : Wage Rect:</i>         | 73,090  | 54,819                                       | 75 %                |  | 18,273                                      |
| <i>Non-Wage Reccurent:</i>                                     | 237,958   | 304,688                                      | 128 %               |  | 41,009                                      |
| <i>GoU Dev:</i>  | 0   | 0  | 0 %                 |  | 0   |
| <i>Donor Dev:</i>  | 0   | 0  | 0 %                 |  | 0   |
| <i>Grand Total:</i>  | 311,048   | 359,507                                      | 115.6 %             |  | 59,282                                      |

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## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 1383 Local Government Planning Services</b>        |  |  |               |   |  |
| <b>Higher LG Services</b>   |  |  |               |   |  |
| <b>Output : 138301 Management of the District Planning Office</b> |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:   | staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district  | Staff salaries paid, Monitored DDEG projects in 8 LLGs.                            |               | staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district | staff salaries paid, Monitored DDEG projects in the 4 LLGs ie Mpatta, Mpunge, Nakisunga, Ntenjeru in Mukono county.  |
| 211101 General Staff Salaries                                     | 42,211   | 31,659   | 75 %          |   | 10,553   |
| 211103 Allowances   | 3,500  | 1,170  | 33 %          |   | 550  |
| 221003 Staff Training   | 44,417   | 5,330  | 12 %          |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding             | 2,500  | 1,200  | 48 %          |   | 400  |
| 227001 Travel inland  | 3,000  | 2,980  | 99 %          |   | 1,000  |
| Wage Rect:  | 42,211   | 31,659   | 75 %          |   | 10,553   |
| Non Wage Rect:  | 9,000  | 5,350  | 59 %          |   | 1,950  |
| Gou Dev:  | 44,417   | 5,330  | 12 %          |   | 0  |
| Donor Dev:  | 0  | 0  | 0 %           |   | 0  |
| Total:  | 95,628   | 42,338   | 44 %          |   | 12,503   |
| Reasons for over/under performance:                               | Inadequate monitoring funds from DDEG couldn't support monitoring of all the 13 LLGs. lack of transport means (vehicle) to carry out monitoring to the 13 LLGs as planned. |  |               |   |  |
| <b>Output : 138302 District Planning</b>                          |  |  |               |   |  |
| No of qualified staff in the Unit                                 | (3) 3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary  | (3)  |               | (3)3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary                              | ( ) qualified staff in the unit i.e. principal planner, senior planner and the stenographer secretary                |
| No of Minutes of TPC meetings                                     | (12) 12 TPC minutes of TPC meetings held.  | (9)  |               | (3)3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.            | (3) TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive . |
| Non Standard Outputs:   |  | Procured stationery and made payments for the refreshments for the 9 TPC meetings. |               |   | Procured stationery and made payments for the refreshments for the 3 TPC meetings                                    |
| 211103 Allowances   | 6,200  | 1,350  | 22 %          |   | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding             | 4,500  | 2,585  | 57 %          |   | 680  |
| 223005 Electricity  | 1,200  | 0  | 0 %           |   | 0  |

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|                      |        |        |       |       |
|----------------------|--------|--------|-------|-------|
| 227001 Travel inland | 7,850  | 10,636 | 135 % | 3,648 |
| Wage Rect:           | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:       | 19,750 | 14,571 | 74 %  | 5,328 |
| Gou Dev:             | 0      | 0      | 0 %   | 0     |
| Donor Dev:           | 0      | 0      | 0 %   | 0     |
| Total:               | 19,750 | 14,571 | 74 %  | 5,328 |

Reasons for over/under performance: The under performance was due to inadequate locally raised funds allocated for organising the TPC meetings for Q3

**Output : 138308 Operational Planning**

|   |  |  |  |  |
|---|--|--|--|--|
| N/A   |  |  |  |  |
| Non Standard Outputs:                                 | prepare and up date the development plan of the district and monitor projects. | Monitored LGMSD and DDEG projects done by the district and sub counties of Mpatta, Nama,Ntenjeru and Nakisunga | prepare and up date the development plan of the district and monitor projects. | Monitored LGMSD and DDEG projects done by the district and sub counties of Nama, Nakisunga, Ntenjeru and Mpatta. |
| 221011 Printing, Stationery, Photocopying and Binding | 3,191  | 1,225  | 38 %   | 850  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 3,191  | 1,225  | 38 %   | 850  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 3,191  | 1,225  | 38 %   | 850  |

Reasons for over/under performance: Inadequate funds to carry out the monitoring of PAF projects in all the 13 sub counties. Lack of transport means (vehicle) to carry out effective monitoring in these sub counties.

**Output : 138309 Monitoring and Evaluation of Sector plans**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| N/A                   |  |  |  |  |
| Non Standard Outputs: | Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done | Held 1 technical backstopping exercise with the departments and sub counties guiding then on how to prepare draft annual work plans and procurement plans for FY 18/19 at the District Headquarters. | Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done | Held 1 technical backstopping exercise with the departments and sub counties guiding then on how to prepare draft annual work plans and procurement plans for FY 18/19 at the District Headquarters. |
| 227001 Travel inland  | 69,926   | 20,245   | 29 %   | 10,046   |
| Wage Rect:            | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:        | 3,300  | 2,799  | 85 %   | 1,000  |
| Gou Dev:              | 66,626   | 17,446   | 26 %   | 9,046  |
| Donor Dev:            | 0  | 0  | 0 %  | 0  |
| Total:                | 69,926   | 20,245   | 29 %   | 10,046   |

Reasons for over/under performance: There was inadequate funds to facilitate more technical backstopping meetings guide Departments and Sub-counties in preparation of Draft Work-plans, Budgets for FY 19/20.

**Capital Purchases****Output : 138372 Administrative Capital**

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| N/A                                    |   |  |                                   |  |
|--|---|--|-----------------------------------|--|
| Non Standard Outputs:                  | DDEG projects to be under taken.-   | Capital construction of the two DDEG projects i.e. construction of a two classroom block with a store and furniture at Kayini Kamwokya primary school in Seeta Namuganga sub county, Construction of a 5 stance VIP Latrine at Maziba primary school in Ntenjeru sub county both at walling level. | DDEG projects to be under taken.- | Capital construction of the two DDEG projects i.e. construction of a two classroom block with a store and furniture at Kayini Kamwokya primary school in Seeta Namuganga sub county, Construction of a 5 stance VIP Latrine at Maziba primary school in Ntenjeru sub county both at walling level. |
| 312101 Non-Residential Buildings       | 333,130   | 215,097  | 65 %                              | 46,194   |
| Wage Rect:                             | 0   | 0  | 0 %                               | 0  |
| Non Wage Rect:                         | 0   | 0  | 0 %                               | 0  |
| Gou Dev:                               | 333,130   | 215,097  | 65 %                              | 46,194   |
| Donor Dev:                             | 0   | 0  | 0 %                               | 0  |
| Total:                                 | 333,130   | 215,097  | 65 %                              | 46,194   |
| Reasons for over/under performance:    | Delayed procurement slowed down the progress of District Discretionary Equalisation Grant (DDEG) projects |  |                                   |  |
| <i>Total For Planning : Wage Rect:</i> | <i>42,211</i>   | <i>31,659</i>  | <i>75 %</i>                       | <i>10,553</i>  |
| <i>Non-Wage Reccurent:</i>             | <i>35,241</i>   | <i>23,945</i>  | <i>68 %</i>                       | <i>9,128</i>   |
| <i>GoU Dev:</i>                        | <i>444,173</i>  | <i>237,873</i>   | <i>54 %</i>                       | <i>55,240</i>  |
| <i>Donor Dev:</i>                      | <i>0</i>  | <i>0</i>   | <i>0 %</i>                        | <i>0</i>   |
| <i>Grand Total:</i>                    | <i>521,625</i>  | <i>293,477</i>   | <i>56.3 %</i>                     | <i>74,921</i>  |

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## Quarter3

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|--|---------------|---|---|
| <b>Programme : 1482 Internal Audit Services</b>            |   |  |               |   |   |
| <b>Higher LG Services</b>                                  |   |  |               |   |   |
| <b>Output : 148201 Management of Internal Audit Office</b> |   |  |               |   |   |
| N/A  |   |  |               |   |   |
| Non Standard Outputs:                                      | Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs     | Staff Salaries paid for 9 Months. Books of Accounts for Departments and Sub-counties audited for three Quarters. |               | Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs   | Staff Salaries paid for 3 Months. Books of Accounts for Departments and Sub-counties audited in Q3                                    |
| 211101 General Staff Salaries                              | 60,720  | 45,540   | 75 %          |   | 15,180  |
| 211103 Allowances  | 2,000   | 1,256  | 63 %          |   | 0   |
| 227001 Travel inland                                       | 6,000   | 4,501  | 75 %          |   | 1,410   |
|  | Wage Rect:  | 60,720   | 45,540        | 75 %  | 15,180  |
|  | Non Wage Rect:  | 8,000  | 5,757         | 72 %  | 1,410   |
|  | Gou Dev:  | 0  | 0             | 0 %   | 0   |
|  | Donor Dev:  | 0  | 0             | 0 %   | 0   |
|  | Total:  | 68,720   | 51,297        | 75 %  | 16,590  |
| Reasons for over/under performance:                        | The department lacks a vehicle to support value for Money Audits in Sub-counties, Health Centres and Schools                              |  |               |   |   |
| <b>Output : 148202 Internal Audit</b>                      |   |  |               |   |   |
| No. of Internal Department Audits                          | (4) audited 11 departments and all the 13 sub counties.   | (3)  |               | (1)Audited all 13 sub counties and the higher local government departments. -prepare Q3 Internal Audit report and submit to the chief executive and internal auditor general. | (1) Audit exercise carried out in Q3 for Departments, Subcounties and areport submitted to Auditor General, CAO and District Speaker. |
| Date of submitting Quarterly Internal Audit Reports        | (30/6/2017) 4 internal audit reports prepared and submitted to the chief executive and internal Auditor General as stipulated by the law. | (3)  |               | (15/04/2018)3rd Quarter internal audit report prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.                            | (2018-04-13) Q3 Internal Audit Report prepared and Submitted to Auditor General, CAO and District Speaker.                            |
| Non Standard Outputs:                                      | procure stationery for preparation of reports and audit inspections carried out in the entire District.                                   | Procured fuel and Stationary for preparation of audit reports and audit inspections.                             |               | procure stationery for preparation of reports and audit inspections carried out in the entire District.   | Procured fuel and Stationary for preparation of audit reports and audit inspections.  |

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|   |   |  |   |  |
|---|---|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding   | 3,800   | 1,431  | 38 %  | 600  |
| 221012 Small Office Equipment                           | 1,700   | 1,275  | 75 %  | 895  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 5,500   | 2,706  | 49 %  | 1,495  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Total:  | 5,500   | 2,706  | 49 %  | 1,495  |
| Reasons for over/under performance:                     | The Department lacks a vehicle to carry out audit monitoring and inspections.                           |  |   |  |
| <b>Output : 148204 Sector Management and Monitoring</b> |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                   | carried out internal audit inspections in all the sub counties and higher local government departments. | Carried out Internal Audit Inspections in all the 13 LLGs and HLG Departments. | carried out internal audit inspections in all the sub counties and higher local government departments. | Carried out Internal Audit Inspections in all the 13 LLGs and HLG Departments. |
| 227001 Travel inland                                    | 4,500   | 4,675  | 104 %   | 1,317  |
| 227004 Fuel, Lubricants and Oils                        | 2,667   | 3,504  | 131 %   | 1,500  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 7,167   | 8,179  | 114 %   | 2,817  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Total:  | 7,167   | 8,179  | 114 %   | 2,817  |
| Reasons for over/under performance:                     | Limited Funds hindered monitoring of some projects in Sub counties.                                     |  |   |  |
| <i>Total For Internal Audit : Wage Rect:</i>            | <i>60,720</i>   | <i>45,540</i>  | <i>75 %</i>   | <i>15,180</i>  |
| <i>Non-Wage Reccurent:</i>                              | <i>20,667</i>   | <i>16,642</i>  | <i>81 %</i>   | <i>5,722</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>81,387</i>   | <i>62,182</i>  | <i>76.4 %</i>   | <i>20,902</i>  |

**Vote:542 Mukono District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description   | Specific Location            | Source of Funding                   | Status / Level | Budget   | Spent          |
|---|------------------------------|-------------------------------------|----------------|----------|----------------|
| <b>LCIII : Koome</b>                                      |                              |                                     |                | <b>0</b> | <b>38,463</b>  |
| <b>Sector : Education</b>                                 |                              |                                     |                | <b>0</b> | <b>25,839</b>  |
| <i>Programme : Pre-Primary and Primary Education</i>      |                              |                                     |                | <b>0</b> | <b>9,317</b>   |
| Lower Local Services                                      |                              |                                     |                |          |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |                              |                                     |                | <b>0</b> | <b>9,317</b>   |
| Item : 291001 Transfers to Government Institutions        |                              |                                     |                |          |                |
| DDAMBA P.S.   | Mubembe                      | Sector Conditional Grant (Non-Wage) |                | 0        | 1,458          |
| KOOME BUYANA R.C. P.S.                                    | Lwomolo                      | Sector Conditional Grant (Non-Wage) |                | 0        | 1,558          |
| KOOME C.O.U. P.S.   | Bugombe                      | Sector Conditional Grant (Non-Wage) |                | 0        | 1,649          |
| KOOME C/U P/S   | Bugombe<br>Bugombe           | Sector Conditional Grant (Non-Wage) |                | 0        | 1,644          |
| KOOME BUYANA P/S  | Lwomolo<br>Lwomolo           | Sector Conditional Grant (Non-Wage) |                | 0        | 1,554          |
| DAMBA PARENTS P/S   | Mubembe<br>Mubembe           | Sector Conditional Grant (Non-Wage) |                | 0        | 1,454          |
| <i>Programme : Secondary Education</i>                    |                              |                                     |                | <b>0</b> | <b>16,522</b>  |
| Lower Local Services                                      |                              |                                     |                |          |                |
| <i>Output : Secondary Capitation(USE)(LLS)</i>            |                              |                                     |                | <b>0</b> | <b>16,522</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |                              |                                     |                |          |                |
| KKOME SEED S.S.   | Bugombe                      | Sector Conditional Grant (Non-Wage) |                | 0        | 16,522         |
| <b>Sector : Health</b>                                    |                              |                                     |                | <b>0</b> | <b>12,624</b>  |
| <i>Programme : Primary Healthcare</i>                     |                              |                                     |                | <b>0</b> | <b>12,624</b>  |
| Lower Local Services                                      |                              |                                     |                |          |                |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |                              |                                     |                | <b>0</b> | <b>12,624</b>  |
| Item : 291001 Transfers to Government Institutions        |                              |                                     |                |          |                |
| DAMBA HEALTH CENTRE                                       | Mubembe<br>DAMBA HCII        | Sector Conditional Grant (Non-Wage) |                | 0        | 2,244          |
| KANSAMBWE HEALTH CENTRE                                   | Busanga<br>KANSAMBWE<br>HCII | Sector Conditional Grant (Non-Wage) |                | 0        | 2,575          |
| KOOME HEALTH CENTRE                                       | Bugombe<br>KOOME HCIII       | Sector Conditional Grant (Non-Wage) |                | 0        | 7,806          |
| <b>LCIII : Kyampisi</b>                                   |                              |                                     |                | <b>0</b> | <b>314,479</b> |
| <b>Sector : Works and Transport</b>                       |                              |                                     |                | <b>0</b> | <b>77,586</b>  |

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|   |                    |   |          |                |
|---|--------------------|---|----------|----------------|
| <b>Programme : District, Urban and Community Access Roads</b> |                    |   | <b>0</b> | <b>77,586</b>  |
| Lower Local Services  |                    |   |          |                |
| <b>Output : District Roads Maintainence (URF)</b>             |                    |   | <b>0</b> | <b>77,586</b>  |
| Item : 242003 Other   |                    |   |          |                |
| Mechanized maintenance of roads<br>(25.6kms)                  | kabembe            | Other Transfers<br>from Central<br>Government | 0        | 77,586         |
| <b>Sector : Education</b>                                     |                    |   | <b>0</b> | <b>175,163</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                    |   | <b>0</b> | <b>47,283</b>  |
| Lower Local Services  |                    |   |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                    |   | <b>0</b> | <b>47,283</b>  |
| Item : 291001 Transfers to Government Institutions            |                    |   |          |                |
| ST. KIZITO NAMASUMBI P.S.                                     | Ntonto             | Sector Conditional<br>Grant (Non-Wage)        | 0        | 1,432          |
| BUNTABA P.S.  | Dundu              | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,408          |
| BUNYIRI MUSLIM P.S.   | Bulijjo            | Sector Conditional<br>Grant (Non-Wage)        | 0        | 1,435          |
| KABEMBE P.S.  | kabembe            | Sector Conditional<br>Grant (Non-Wage)        | 0        | 3,511          |
| KALAGALA MUSLIM P.S.  | Dundu              | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,561          |
| KASAAYI R/C P.S.  | Dundu              | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,546          |
| KIKANDWA P.S.   | kabembe            | Sector Conditional<br>Grant (Non-Wage)        | 0        | 3,748          |
| KIWUMU C.O.U. P.S.  | Ntonto             | Sector Conditional<br>Grant (Non-Wage)        | 0        | 3,454          |
| KIYUNGA ISLAMIC P.S.  | kabembe            | Sector Conditional<br>Grant (Non-Wage)        | 0        | 4,095          |
| KYABAKADDE C.U. P.S.  | Kyabakadde         | Sector Conditional<br>Grant (Non-Wage)        | 0        | 3,302          |
| KYABAKADDE R.C. P.S.  | Kyabakadde         | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,405          |
| KYOGA C.O.U. P.S.   | Dundu              | Sector Conditional<br>Grant (Non-Wage)        | 0        | 3,454          |
| NAMASUMBI C.U P.S   | Ntonto             | Sector Conditional<br>Grant (Non-Wage)        | 0        | 1,935          |
| NAMASUMBI UMEA P.S  | Ntonto             | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,457          |
| SITTANKYA P.S.  | Bulijjo            | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,360          |
| ST. PONSIANO NGONDWE<br>BULIMU P.S.                           | Kyabakadde         | Sector Conditional<br>Grant (Non-Wage)        | 0        | 2,115          |
| BULIJO C/U P/S  | Bulijjo<br>Bulijjo | Sector Conditional<br>Grant (Non-Wage)        | 0        | 1,518          |

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|  |                              |  |          |                |
|--|------------------------------|--|----------|----------------|
| BUNYIRI MUSLIM P/S   | Bulijjo<br>Bulijjo           | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,425          |
| KASENENE UMEA PS   | Ntonto<br>Ntonto             | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,123          |
| <b>Programme : Secondary Education</b>   |                              |  | <b>0</b> | <b>127,881</b> |
| Lower Local Services   |                              |  |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>   |                              |  | <b>0</b> | <b>127,881</b> |
| Item : 263104 Transfers to other govt. units (Current)   |                              |  |          |                |
| NAMASUMBI MOSLEM S.S.  | Ntonto                       | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 30,479         |
| NAMIREMBE STANDARD<br>ACADEMY  | kabembe                      | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 29,179         |
| NEW KING DAVID S.S.  | Dundu                        | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 34,948         |
| Makerere Advanced Senior secondary<br>school   | Kyabakadde<br>Kyampisi       | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 33,275         |
| <b>Sector : Health</b>   |                              |  | <b>0</b> | <b>13,477</b>  |
| <b>Programme : Primary Healthcare</b>  |                              |  | <b>0</b> | <b>13,477</b>  |
| Lower Local Services   |                              |  |          |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                              |  | <b>0</b> | <b>13,477</b>  |
| Item : 291001 Transfers to Government Institutions   |                              |  |          |                |
| BUNTABA HEALTH CENTRE  | Dundu<br>BUNTABA HCII        | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,244          |
| KYAMPISI HEALTH CENTRE   | Kyabakadde<br>KYAMPISI HCIII | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 6,745          |
| MBALIGA HEALTH CENTRE  | Kyabakadde<br>MBALIGA HCII   | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,244          |
| NAMASUMBI HEALTH CENTRE  | Ntonto<br>NAMASUMBI<br>HCII  | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,244          |
| <b>Sector : Public Sector Management</b>   |                              |  | <b>0</b> | <b>48,254</b>  |
| <b>Programme : Local Government Planning Services</b>  |                              |  | <b>0</b> | <b>48,254</b>  |
| Capital Purchases  |                              |  |          |                |
| <b>Output : Administrative Capital</b>   |                              |  | <b>0</b> | <b>48,254</b>  |
| Item : 312101 Non-Residential Buildings  |                              |  |          |                |
| Final Payments for the Construction of<br>a 2 classroom block with an office and<br>store at Kasaayi   | Kyabakadde<br>Kasaayi        | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 32,884         |
| Commissioning of completed DDEG<br>projects by the RDC, LCV<br>Chairperson, CAO, Heads of<br>departments, Councillors, and the<br>general public | kabembe<br>Kasayi P/S        | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 7,120          |

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|   |                        |  |          |                |
|---|------------------------|--|----------|----------------|
| Construction of fuel saving stove at Kiyunga Islamic and Nakifuma C/U | kabembe<br>Kiyunga     | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 8,250          |
| <b>LCIII : Mpatta</b>   |                        |  | <b>0</b> | <b>126,540</b> |
| <b>Sector : Education</b>   |                        |  | <b>0</b> | <b>110,765</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                  |                        |  | <b>0</b> | <b>102,404</b> |
| Lower Local Services  |                        |  |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                    |                        |  | <b>0</b> | <b>29,149</b>  |
| Item : 291001 Transfers to Government Institutions                    |                        |  |          |                |
| ST. BALIKUDEMBE TTABA P.S.  | kabanga                | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,941          |
| ST. CHARLES LWANGA KIYANJA P.S.                                       | kianja                 | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,523          |
| ST. PONSIANO MUBANDA KATOOGO P.S.                                     | mubanda                | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,799          |
| BUTERE P.S.   | kabanga                | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,216          |
| KABANGA MUSLIM P.S.   | kabanga                | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,328          |
| MUGOMBA P.S.  | mugomba                | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,761          |
| MUGOMBA UMEA P.S.   | mpatta                 | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,848          |
| NAKALANDA P.S.  | nakalanda              | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,527          |
| ST. JOSEPH SSOZI P.S.   | mpatta                 | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,684          |
| BUTERE P/S  | kabanga<br>Kabanga     | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,216          |
| KABANGA MUSLIM P/S  | kabanga<br>Kabanga     | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,328          |
| ST CHARLES LWANGA KIYANJA P/S   | kianja<br>Kianja       | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,518          |
| ST JOSEPH SSOZI P/S   | mpatta<br>Mpatta       | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,363          |
| ST PONSIANO MUBANDA P/S   | mubanda<br>Mubanda     | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,793          |
| MUGOMBA UMEA P/S  | mugomba<br>Mugomba     | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,843          |
| NAKALANDA P/S   | nakalanda<br>Nakalanda | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,527          |
| ST BALIKUDEMBE TTABA PS   | taba<br>Taba           | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,935          |
| Capital Purchases   |                        |  |          |                |
| <b>Output : Classroom construction and rehabilitation</b>             |                        |  | <b>0</b> | <b>73,255</b>  |
| Item : 312101 Non-Residential Buildings                               |                        |  |          |                |

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|   |   |  |          |               |
|---|---|--|----------|---------------|
| Procurement of fuel for Monitoring SFG projects   | mpatta<br>Nama ,Kyampisi<br>and Mpatta<br>Subcounties   | Sector Development<br>Grant            | 0        | 11,300        |
| Payment for construction of eight in one staff house,kitchen,store and bathroom and Four stance VIP latrine | kiyanja<br>St Ssozi primary<br>school                   | Sector Development<br>Grant            | 0        | 61,955        |
| <b>Programme : Secondary Education</b>  |   |  | <b>0</b> | <b>8,361</b>  |
| Lower Local Services  |   |  |          |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>  |   |  | <b>0</b> | <b>8,361</b>  |
| Item : 263104 Transfers to other govt. units (Current)  |   |  |          |               |
| GREENSTEDS HIGH SCHOOL  | mpatta  | Sector Conditional<br>Grant (Non-Wage) | 0        | 8,361         |
| <b>Sector : Health</b>  |   |  | <b>0</b> | <b>10,050</b> |
| <b>Programme : Primary Healthcare</b>   |   |  | <b>0</b> | <b>10,050</b> |
| Lower Local Services  |   |  |          |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>   |   |  | <b>0</b> | <b>10,050</b> |
| Item : 291001 Transfers to Government Institutions  |   |  |          |               |
| BUGOYE HEALTH CENTRE  | kiyanja<br>BUGOYE HCII                                  | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,244         |
| KABANGA HEALTH CENTRE   | kabanga<br>KABANGA HCIII                                | Sector Conditional<br>Grant (Non-Wage) | 0        | 7,806         |
| <b>Sector : Water and Environment</b>   |   |  | <b>0</b> | <b>5,725</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>  |   |  | <b>0</b> | <b>5,725</b>  |
| Capital Purchases   |   |  |          |               |
| <b>Output : Borehole drilling and rehabilitation</b>  |   |  | <b>0</b> | <b>5,725</b>  |
| Item : 312104 Other Structures  |   |  |          |               |
| Water Quality testing   | mpatta<br>Mpatta, Nakisunga ,<br>Mpunge and<br>Ntenjeru | Sector Development<br>Grant            | 0        | 5,725         |
| <b>LCIII : Mpunge</b>   |   |  | <b>0</b> | <b>84,739</b> |
| <b>Sector : Education</b>   |   |  | <b>0</b> | <b>69,328</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |   |  | <b>0</b> | <b>58,083</b> |
| Lower Local Services  |   |  |          |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>  |   |  | <b>0</b> | <b>10,750</b> |
| Item : 291001 Transfers to Government Institutions  |   |  |          |               |
| NGOMBERE P.S.   | Ngombere  | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,672         |
| ST. ANDREW BULELE P.S.  | Lulagwe   | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,092         |

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|  |  |                                     |          |                |
|--|--|-------------------------------------|----------|----------------|
| BULEEBI P.S.   | Mbazi  | Sector Conditional Grant (Non-Wage) | 0        | 1,211          |
| KIKUBO P.S.  | Ngombere                                       | Sector Conditional Grant (Non-Wage) | 0        | 1,977          |
| MPUNGE P.S.  | Mpunge   | Sector Conditional Grant (Non-Wage) | 0        | 1,342          |
| ST ANDREW BULERE P/S   | Lulagwe<br>Lulagwe                             | Sector Conditional Grant (Non-Wage) | 0        | 1,089          |
| KIKEERA GOSPEL P/S   | Mbazi<br>Mbazi                                 | Sector Conditional Grant (Non-Wage) | 0        | 1,028          |
| MPUNGE P/S   | Mpunge<br>Mpunge                               | Sector Conditional Grant (Non-Wage) | 0        | 1,338          |
| Capital Purchases  |  |                                     |          |                |
| <b>Output : Classroom construction and rehabilitation</b>            |  |                                     | <b>0</b> | <b>47,332</b>  |
| Item : 312101 Non-Residential Buildings                              |  |                                     |          |                |
| construction of 3 classroom block with furniture at Mpunge Subcounty | Mpunge<br>Mpunge                               | Sector Development Grant            | 0        | 47,332         |
| <b>Programme : Secondary Education</b>                               |  |                                     | <b>0</b> | <b>11,245</b>  |
| Lower Local Services   |  |                                     |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                       |  |                                     | <b>0</b> | <b>11,245</b>  |
| Item : 263104 Transfers to other govt. units (Current)               |  |                                     |          |                |
| MPUNGE SEED S.S.   | Mpunge   | Sector Conditional Grant (Non-Wage) | 0        | 11,245         |
| <b>Sector : Health</b>   |  |                                     | <b>0</b> | <b>7,806</b>   |
| <b>Programme : Primary Healthcare</b>                                |  |                                     | <b>0</b> | <b>7,806</b>   |
| Lower Local Services   |  |                                     |          |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>            |  |                                     | <b>0</b> | <b>7,806</b>   |
| Item : 291001 Transfers to Government Institutions                   |  |                                     |          |                |
| MPUNGE HEALTH CENTRE   | Mpunge<br>MPUNGE HCIII                         | Sector Conditional Grant (Non-Wage) | 0        | 7,806          |
| <b>Sector : Water and Environment</b>                                |  |                                     | <b>0</b> | <b>7,605</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>                 |  |                                     | <b>0</b> | <b>7,605</b>   |
| Capital Purchases  |  |                                     |          |                |
| <b>Output : Borehole drilling and rehabilitation</b>                 |  |                                     | <b>0</b> | <b>7,605</b>   |
| Item : 312104 Other Structures                                       |  |                                     |          |                |
| Drilling of four Boreholes   | Mpunge<br>Busoke ,Luwafu<br>and Mengo villages | Sector Development Grant            | 0        | 7,605          |
| <b>LCIII : Nakisunga</b>   |  |                                     | <b>0</b> | <b>217,080</b> |
| <b>Sector : Works and Transport</b>                                  |  |                                     | <b>0</b> | <b>38,403</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>        |  |                                     | <b>0</b> | <b>38,403</b>  |

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|  |                         |  |          |                |
|--|-------------------------|--|----------|----------------|
| Lower Local Services                                 |                         |  |          |                |
| <b>Output : District Roads Maintenance (URF)</b>     |                         |  | <b>0</b> | <b>38,403</b>  |
| Item : 242003 Other                                  |                         |  |          |                |
| Mechanised maintenance of Nakayaga - Kayanja road    | kyabalongo<br>Nakisunga | Sector Conditional<br>Grant (Non-Wage) | 0        | 38,403         |
| <b>Sector : Education</b>                            |                         |  | <b>0</b> | <b>156,933</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                         |  | <b>0</b> | <b>66,331</b>  |
| Lower Local Services                                 |                         |  |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                         |  | <b>0</b> | <b>66,331</b>  |
| Item : 291001 Transfers to Government Institutions   |                         |  |          |                |
| KATUBA P.S.  | Namaiba                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,218          |
| KIYOOLA R.C. P.S.                                    | Kiyoola                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,594          |
| NAMAKWA COU P.S                                      | kyabalongo              | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,164          |
| NAMINA P.S   | wankoba                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,387          |
| NAMUYENJE COU P.S                                    | Namuyenje               | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,844          |
| NAZIGO- SEETA R.C. P.S.                              | Seeta-nazigo            | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,404          |
| NSONGA R.C. P.S.                                     | Kiyoola                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,375          |
| SEETA NAZIGO COU P.S.                                | Seeta-nazigo            | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,366          |
| SEETA NAZIGO SDA P.S.                                | Seeta-nazigo            | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,546          |
| SIR APOLLO KAGGWA P.S.                               | Seeta-nazigo            | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,121          |
| ST. JOSEPH BUZIRANJOVU P.S.                          | Namaiba                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,042          |
| ST. JUDE GGAAZA P.S.                                 | Namuyenje               | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,066          |
| KATENTE C.O.U. P.S.                                  | Katente                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,004          |
| KIBAZO P.S.  | Katente                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,784          |
| KIYOOLA C.O.U. P.S.                                  | Kiyoola                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,594          |
| KYETUME C.O.U. P.S.                                  | kyetume                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 3,192          |
| KYETUME S.D.A. P.S.                                  | kyetume                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 757            |
| LUKONGE P.S.   | wankoba                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,349          |

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|                           |                               |                                     |   |       |
|---------------------------|-------------------------------|-------------------------------------|---|-------|
| MAKATA P.S.               | Seeta-nazigo                  | Sector Conditional Grant (Non-Wage) | 0 | 1,373 |
| MWANYANGIRI P.S.          | wankoba                       | Sector Conditional Grant (Non-Wage) | 0 | 1,882 |
| NAKISUNGA P.S.            | kyabalongo                    | Sector Conditional Grant (Non-Wage) | 0 | 1,359 |
| NAMUTAMBI P.S             | Namaiba                       | Sector Conditional Grant (Non-Wage) | 0 | 2,324 |
| NSONGA COU. P.S.          | Kiyoola                       | Sector Conditional Grant (Non-Wage) | 0 | 2,746 |
| SEMPAPE MEMORIAL P/S      | Seeta-nazigo                  | Sector Conditional Grant (Non-Wage) | 0 | 3,306 |
| ST. KIZITO BANDA P.S.     | Kiyoola                       | Sector Conditional Grant (Non-Wage) | 0 | 2,258 |
| KATENTE C/U P/S           | Katente<br>Katente            | Sector Conditional Grant (Non-Wage) | 0 | 1,004 |
| KIBAZO P/S                | Katente<br>Katente            | Sector Conditional Grant (Non-Wage) | 0 | 1,779 |
| KIYOOLA C/U P/S           | Kiyoola<br>Kiyoola            | Sector Conditional Grant (Non-Wage) | 0 | 1,589 |
| KIYOOLA R/C P/S           | Kiyoola<br>Kiyoola            | Sector Conditional Grant (Non-Wage) | 0 | 1,589 |
| NSONGA R/C P/S            | Kiyoola<br>Kiyoola            | Sector Conditional Grant (Non-Wage) | 0 | 1,371 |
| NAKISUNGA P/S             | kyabalongo<br>Kyabalongo      | Sector Conditional Grant (Non-Wage) | 0 | 1,355 |
| NAMAKWA P/S               | kyabalongo<br>Kyabalongo      | Sector Conditional Grant (Non-Wage) | 0 | 1,161 |
| KYETUME S.D.A P/S         | kyetume<br>Kyetume            | Sector Conditional Grant (Non-Wage) | 0 | 756   |
| KATUBA C/U P/S            | Namaiba<br>Namaiba            | Sector Conditional Grant (Non-Wage) | 0 | 1,215 |
| SEMPAPE MEMORIAL P/S      | Namaiba<br>Namaiba            | Sector Conditional Grant (Non-Wage) | 0 | 3,306 |
| ST JOSEPH BUZIRANJOVU P/S | Namaiba<br>Namaiba            | Sector Conditional Grant (Non-Wage) | 0 | 1,040 |
| NAMUYENJE P/S             | Namuyenje<br>Namuyenje        | Sector Conditional Grant (Non-Wage) | 0 | 1,838 |
| ST JUDE GGAAZA P/S        | Namuyenje<br>Namuyenje        | Sector Conditional Grant (Non-Wage) | 0 | 1,063 |
| SIR APOLLO KAGGWA P/S     | Seeta-nazigo<br>Seeta -nazigo | Sector Conditional Grant (Non-Wage) | 0 | 1,118 |
| MAKATA C/U P/S            | Seeta-nazigo<br>Seeta-nazigo  | Sector Conditional Grant (Non-Wage) | 0 | 1,369 |
| NAZIGO SEETA R/C P/S      | Seeta-nazigo<br>Seeta-nazigo  | Sector Conditional Grant (Non-Wage) | 0 | 1,400 |
| SEETA NAZIGO C/U P/S      | Seeta-nazigo<br>Seeta-nazigo  | Sector Conditional Grant (Non-Wage) | 0 | 1,362 |
| SEETA NAZIGO SDA P/S      | Seeta-nazigo<br>Seeta-nazigo  | Sector Conditional Grant (Non-Wage) | 0 | 1,542 |

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|   |                                       |  |          |                |
|---|---------------------------------------|--|----------|----------------|
| LUKONGE P/S   | wankoba<br>Wankoba                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,345          |
| NAMINA P/S  | wankoba<br>Wankoba                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,383          |
| <b>Programme : Secondary Education</b>                        |                                       |  | <b>0</b> | <b>90,602</b>  |
| Lower Local Services  |                                       |  |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                       |  | <b>0</b> | <b>90,602</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                       |  |          |                |
| NAMAKWA S.S.  | kyabalongo                            | Sector Conditional<br>Grant (Non-Wage) | 0        | 50,588         |
| SEETA COLLEGE   | wankoba                               | Sector Conditional<br>Grant (Non-Wage) | 0        | 17,427         |
| SIR APOLLO KAGGWA S.S.  | Seeta-nazigo                          | Sector Conditional<br>Grant (Non-Wage) | 0        | 22,587         |
| <b>Sector : Health</b>  |                                       |  | <b>0</b> | <b>21,745</b>  |
| <b>Programme : Primary Healthcare</b>                         |                                       |  | <b>0</b> | <b>21,745</b>  |
| Lower Local Services  |                                       |  |          |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                                       |  | <b>0</b> | <b>4,302</b>   |
| Item : 291002 Transfers to NGOs                               |                                       |  |          |                |
| KYETUME SDA HEALTH CENTRE                                     | kyetume<br>KYETUME SDA<br>HCIII       | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,250          |
| NAMUYENJE HEALTH CENTRE                                       | Namuyenje<br>NAMUYENJE<br>HCII        | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,052          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                       |  | <b>0</b> | <b>17,443</b>  |
| Item : 291001 Transfers to Government Institutions            |                                       |  |          |                |
| KATENTE HEALTH CENTRE   | Katente<br>KATENTE HCII               | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,575          |
| KIYOOLA HEALTH CENTRE   | Kiyoola<br>KIYOOLA HCII               | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,244          |
| KYABALOGO HEALTH CENTRE                                       | kyabalongo<br>KYABALOGO<br>HCII       | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,575          |
| JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI                       | wankoba<br>MWANYANGIRI<br>HCII        | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,244          |
| SEETA NAZIGO HEALTH CENTRE                                    | Seeta-nazigo<br>SEETA NAZIGO<br>HCIII | Sector Conditional<br>Grant (Non-Wage) | 0        | 7,806          |
| <b>LCIII : Nama</b>   |                                       |  | <b>0</b> | <b>601,290</b> |
| <b>Sector : Works and Transport</b>                           |                                       |  | <b>0</b> | <b>122,656</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                       |  | <b>0</b> | <b>122,656</b> |
| Lower Local Services  |                                       |  |          |                |

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|   |                                    |   |          |                |
|---|------------------------------------|---|----------|----------------|
| <b>Output : District Roads Maintenance (URF)</b>              |                                    |   | <b>0</b> | <b>122,656</b> |
| Item : 242003 Other   |                                    |   |          |                |
| Mechanised maintenance of 9.04 km along Wandagi -Nama road    | Namawojjolo                        | Other Transfers from Central Government | 0        | 31,774         |
| Mechanised maintenance of 6 km along Nakapinyi-Nama Road.     | Kasenge<br>Kasenge parish          | Other Transfers from Central Government | 0        | 21,089         |
| Culvert Installation (10 Lines).                              | Kasenge<br>Kasenge, Katoogo        | Other Transfers from Central Government | 0        | 26,560         |
| Mechanised maintenance of 12.3 km along Kisowera -Kasana road | Katoogo<br>Katoogo and Nama Parish | Other Transfers from Central Government | 0        | 43,233         |
| <b>Sector : Education</b>                                     |                                    |   | <b>0</b> | <b>206,693</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                    |   | <b>0</b> | <b>53,714</b>  |
| Lower Local Services  |                                    |   |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                    |   | <b>0</b> | <b>43,809</b>  |
| Item : 291001 Transfers to Government Institutions            |                                    |   |          |                |
| LUTENGO ST. KIZITO P.S.                                       | Bulika                             | Sector Conditional Grant (Non-Wage)     | 0        | 1,839          |
| LWANYONYI P.S.  | Namubiru                           | Sector Conditional Grant (Non-Wage)     | 0        | 1,285          |
| NAKAPINYI P.S.  | Kasenge                            | Sector Conditional Grant (Non-Wage)     | 0        | 1,561          |
| NAMAWOJJOLO P.S.  | Namawojjolo                        | Sector Conditional Grant (Non-Wage)     | 0        | 2,124          |
| NAMULUGWE P.S.  | Bulika                             | Sector Conditional Grant (Non-Wage)     | 0        | 1,516          |
| ST. ANDREWS MBALALA P.S.                                      | Kasenge                            | Sector Conditional Grant (Non-Wage)     | 0        | 835            |
| ST. JUDE WAKISO P.S.  | Bulika                             | Sector Conditional Grant (Non-Wage)     | 0        | 1,584          |
| ST. PONSIANO NGONDWE KATOOGO P.S.                             | Katoogo                            | Sector Conditional Grant (Non-Wage)     | 0        | 1,130          |
| WAKISO UMEA P.S.  | Bulika                             | Sector Conditional Grant (Non-Wage)     | 0        | 1,416          |
| KASENGE P.S.  | Katoogo                            | Sector Conditional Grant (Non-Wage)     | 0        | 2,136          |
| KATOOGO P.S.  | Katoogo                            | Sector Conditional Grant (Non-Wage)     | 0        | 1,330          |
| KICHWA P.S.   | Mpoma                              | Sector Conditional Grant (Non-Wage)     | 0        | 1,106          |
| KISOWERA P.S.   | Mpoma                              | Sector Conditional Grant (Non-Wage)     | 0        | 1,618          |
| KIVUVU P.S.   | Kasenge                            | Sector Conditional Grant (Non-Wage)     | 0        | 1,154          |

**Vote:542 Mukono District****Quarter3**

|  |                            |                                     |          |                |
|--|----------------------------|-------------------------------------|----------|----------------|
| NAMA UMEA P.S.   | Mpoma                      | Sector Conditional Grant (Non-Wage) | 0        | 1,294          |
| LUTENGO P/S  | Bulika<br>Bulika           | Sector Conditional Grant (Non-Wage) | 0        | 1,833          |
| NAMULUGWE P/S  | Bulika<br>Bulika           | Sector Conditional Grant (Non-Wage) | 0        | 1,511          |
| ST. JUDE WAKISO P/S  | Bulika<br>Bulika           | Sector Conditional Grant (Non-Wage) | 0        | 1,580          |
| WAKISO UMEA P/S  | Bulika<br>Bulika           | Sector Conditional Grant (Non-Wage) | 0        | 1,412          |
| KASENGE P/S  | Kasenge<br>Kasenge         | Sector Conditional Grant (Non-Wage) | 0        | 2,136          |
| KIVUVU P/S   | Kasenge<br>Kasenge         | Sector Conditional Grant (Non-Wage) | 0        | 1,151          |
| NAKAPINYI P/S  | Kasenge<br>Kasenge         | Sector Conditional Grant (Non-Wage) | 0        | 1,561          |
| ST. ANDREW MBALALA P/S   | Kasenge<br>Kasenge         | Sector Conditional Grant (Non-Wage) | 0        | 834            |
| KATOOGO P/S  | Katoogo<br>Katoogo         | Sector Conditional Grant (Non-Wage) | 0        | 1,330          |
| ST. PONSIANO NGONDWE KATOOGO P/S   | Katoogo<br>Katoogo         | Sector Conditional Grant (Non-Wage) | 0        | 1,127          |
| KICHWA P/S   | Mpoma<br>Mpoma             | Sector Conditional Grant (Non-Wage) | 0        | 1,104          |
| KISOWERA P/S   | Mpoma<br>Mpoma             | Sector Conditional Grant (Non-Wage) | 0        | 1,613          |
| NAMA UMEA P/S  | Mpoma<br>Mpoma             | Sector Conditional Grant (Non-Wage) | 0        | 1,291          |
| NAMAWOJJOLO CU P/S   | Namawojjolo<br>Namawojjolo | Sector Conditional Grant (Non-Wage) | 0        | 2,117          |
| LWANYONYI P/S  | Namubiru<br>Namubiru       | Sector Conditional Grant (Non-Wage) | 0        | 1,281          |
| Capital Purchases  |                            |                                     |          |                |
| <b>Output : Classroom construction and rehabilitation</b>                          |                            |                                     | <b>0</b> | <b>9,905</b>   |
| Item : 312101 Non-Residential Buildings  |                            |                                     |          |                |
| construction of 5 stance VIP Latrine at Lwanyonyi Primary School in Nama Subcounty | Namubiru<br>Nama           | Sector Development Grant            | 0        | 9,905          |
| <b>Programme : Secondary Education</b>   |                            |                                     | <b>0</b> | <b>152,979</b> |
| Lower Local Services   |                            |                                     |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                     |                            |                                     | <b>0</b> | <b>152,979</b> |
| Item : 263104 Transfers to other govt. units (Current)                             |                            |                                     |          |                |
| KISOWERA S.S.S.  | Mpoma                      | Sector Conditional Grant (Non-Wage) | 0        | 71,366         |
| MBALALA S.S.S.   | Kasenge                    | Sector Conditional Grant (Non-Wage) | 0        | 81,614         |
| <b>Sector : Health</b>   |                            |                                     | <b>0</b> | <b>14,345</b>  |

**Vote:542 Mukono District****Quarter3**

|  |  |  |          |                |
|--|--|--|----------|----------------|
| <b>Programme : Primary Healthcare</b>  |  |  | <b>0</b> | <b>14,345</b>  |
| Lower Local Services   |  |  |          |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>  |  |  | <b>0</b> | <b>2,052</b>   |
| Item : 291002 Transfers to NGOs  |  |  |          |                |
| Noahs ark HCIII  | Namubiru<br>Nama                                   | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,052          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>  |  |  | <b>0</b> | <b>12,294</b>  |
| Item : 291001 Transfers to Government Institutions   |  |  |          |                |
| BULIKA HEALTH CENTRE   | Bulika<br>BULIKA HCII                              | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,244          |
| KATOOGO HEALTH CENTRE  | Katoogo<br>KATOOGO HCIII                           | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 7,806          |
| MPOMA HEALTH CENTRE  | Mpoma<br>MPOMA HCII                                | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,244          |
| <b>Sector : Water and Environment</b>  |  |  | <b>0</b> | <b>177,702</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>   |  |  | <b>0</b> | <b>177,702</b> |
| Capital Purchases  |  |  |          |                |
| <b>Output : Borehole drilling and rehabilitation</b>   |  |  | <b>0</b> | <b>177,702</b> |
| Item : 312104 Other Structures   |  |  |          |                |
| Conducting Feasibility study and detailed design of water supply and sanitation facilities             | Mpoma<br>Kisowera, Mpoma<br>and Nalya              | Sector Development<br>Grant                                    | 0        | 88,851         |
| Conducting Fesaibility study and detailed Engineering design for Piped Water Supply System             | Mpoma<br>Mpoma-Kisowera-<br>Nalya-<br>Mayangayanga | Sector Development<br>Grant                                    | 0        | 88,851         |
| <b>Sector : Public Sector Management</b>   |  |  | <b>0</b> | <b>79,894</b>  |
| <b>Programme : Local Government Planning Services</b>  |  |  | <b>0</b> | <b>79,894</b>  |
| Capital Purchases  |  |  |          |                |
| <b>Output : Administrative Capital</b>   |  |  | <b>0</b> | <b>79,894</b>  |
| Item : 312101 Non-Residential Buildings  |  |  |          |                |
|  | Katoogo<br>Katoogo                                 | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 79,894         |
| Construction of Katoogo HC III, 1 staff house, a 2 stance latrine with urinal and 5000Litre water tank |  |  |          |                |
| <b>LCIII : Ntenjeru</b>  |  |  | <b>0</b> | <b>170,405</b> |
| <b>Sector : Works and Transport</b>  |  |  | <b>0</b> | <b>22,590</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>  |  |  | <b>0</b> | <b>22,590</b>  |
| Lower Local Services   |  |  |          |                |

**Vote:542 Mukono District****Quarter3**

|  |           |                                     |          |                |
|--|-----------|-------------------------------------|----------|----------------|
| <b>Output : District Roads Maintenance (URF)</b>     |           |                                     | <b>0</b> | <b>22,590</b>  |
| Item : 242003 Other                                  |           |                                     |          |                |
| Mechanised maintenance of Ntenjeru - Bunakajja       |           | Sector Conditional                  | 0        | 22,590         |
| Bunakajja - Katosi road                              | Ntenjeru  | Grant (Non-Wage)                    |          |                |
| <b>Sector : Education</b>                            |           |                                     | <b>0</b> | <b>129,901</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |           |                                     | <b>0</b> | <b>49,784</b>  |
| Lower Local Services                                 |           |                                     |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |           |                                     | <b>0</b> | <b>49,784</b>  |
| Item : 291001 Transfers to Government Institutions   |           |                                     |          |                |
| KATOSI R/C P/S                                       | Nsanja    | Sector Conditional Grant (Non-Wage) | 0        | 2,037          |
| NSANJA COU. P.S.                                     | Nsanja    | Sector Conditional Grant (Non-Wage) | 0        | 1,309          |
| ST. ANDREW KISOGA P.S.                               | Ntanzi    | Sector Conditional Grant (Non-Wage) | 0        | 2,384          |
| ST. BALIKUDEMBE KISOGA P.S.                          | Ntanzi    | Sector Conditional Grant (Non-Wage) | 0        | 1,967          |
| ST. JOSEPH BALIKUDEMBE KULUBBI P.S.                  | Bunakajja | Sector Conditional Grant (Non-Wage) | 0        | 1,620          |
| TERERE P.S.  | Terere    | Sector Conditional Grant (Non-Wage) | 0        | 1,551          |
| BUGOLOMBE P.S.                                       | Ntanzi    | Sector Conditional Grant (Non-Wage) | 0        | 2,384          |
| BUGOYE P.S.  | Bugoye    | Sector Conditional Grant (Non-Wage) | 0        | 1,221          |
| BUNAKIJA P.S.  | Bunakajja | Sector Conditional Grant (Non-Wage) | 0        | 1,451          |
| BUNANKANDA P.S.                                      | Terere    | Sector Conditional Grant (Non-Wage) | 0        | 1,320          |
| BUNYAMA P.S.   | Bugoye    | Sector Conditional Grant (Non-Wage) | 0        | 1,232          |
| KATOSI C.U. P.S.                                     | Ntanzi    | Sector Conditional Grant (Non-Wage) | 0        | 1,247          |
| KATOSI R.C. P.S.                                     | Nsanja    | Sector Conditional Grant (Non-Wage) | 0        | 2,043          |
| LUYOBYO R.C. P.S.                                    | Nsanja    | Sector Conditional Grant (Non-Wage) | 0        | 1,461          |
| MAZIBA P.S.  | Ssaayi    | Sector Conditional Grant (Non-Wage) | 0        | 840            |
| MPUMU P.S.   | Ntanzi    | Sector Conditional Grant (Non-Wage) | 0        | 1,756          |
| NAKIBANGA P.S.                                       | Ssaayi    | Sector Conditional Grant (Non-Wage) | 0        | 1,328          |
| SALAMA SCHOOL FOR THE BLIND P.S.                     | Ntanzi    | Sector Conditional Grant (Non-Wage) | 0        | 645            |
| BUGOYE P/S   | Bugoye    | Sector Conditional Grant (Non-Wage) | 0        | 1,221          |

**Vote:542 Mukono District****Quarter3**

|   |                        |  |          |               |
|---|------------------------|--|----------|---------------|
| BUNYAMA P/S   | Bugoye<br>Bugoye       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,232         |
| BUNAKIJA CU P/S   | Bunakajja<br>Bunakajja | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,451         |
| KIKUBO C/U P/S  | Bunakajja<br>Bunakajja | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,970         |
| Ngombere P/s  | Bunakajja<br>Bunakajja | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,667         |
| KATOSI C/U P/S  | Nsanja<br>Nsanja       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,243         |
| LUYOBYO P/S   | Nsanja<br>Nsanja       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,457         |
| NSANJA P/S  | Nsanja<br>Nsanja       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,305         |
| BUGOLOMBE P/S   | Ntanzi<br>Ntanzi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 0             |
| MPUMU P/S   | Ntanzi<br>Ntanzi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,750         |
| SALAAMA P/S   | Ntanzi<br>Ntanzi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 645           |
| ST ANDREW KISOGA P/S                                      | Ntanzi<br>Ntanzi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,375         |
| ST BALIKUDEMBE KISOGA P/S                                 | Ntanzi<br>Ntanzi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,961         |
| MAZIBA P/S  | Ssaayi<br>Ssaayi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 838           |
| NAKIBANGA P/S   | Ssaayi<br>Ssaayi       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,324         |
| TERERE P/S  | Terere<br>Terere       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,547         |
| <b>Programme : Secondary Education</b>                    |                        |  | <b>0</b> | <b>80,118</b> |
| Lower Local Services                                      |                        |  |          |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                        |  | <b>0</b> | <b>80,118</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                        |  |          |               |
| KAMDA COMMUNITY (SEED)<br>S.S.                            | Nsanja                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 35,008        |
| KOJJA S.S.  | Nsanja                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 45,109        |
| <b>Sector : Health</b>                                    |                        |  | <b>0</b> | <b>17,914</b> |
| <b>Programme : Primary Healthcare</b>                     |                        |  | <b>0</b> | <b>17,914</b> |
| Lower Local Services                                      |                        |  |          |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |  | <b>0</b> | <b>17,914</b> |
| Item : 291001 Transfers to Government Institutions        |                        |  |          |               |
| KOJJA HEALTH CENTRE                                       | Ntanzi<br>KOJJA HCIV   | Sector Conditional<br>Grant (Non-Wage) | 0        | 17,914        |
| <b>Sector : Public Sector Management</b>                  |                        |  | <b>0</b> | <b>0</b>      |

**Vote:542 Mukono District****Quarter3**

|  |                        |   |          |                   |
|--|------------------------|---|----------|-------------------|
| <b>Programme : Local Government Planning Services</b>                    |                        |   | <b>0</b> | <b>0</b>          |
| Capital Purchases  |                        |   |          |                   |
| <b>Output : Administrative Capital</b>                                   |                        |   | <b>0</b> | <b>0</b>          |
| Item : 312101 Non-Residential Buildings                                  |                        |   |          |                   |
| construction of 5 stance latrine at Maziba P/S                           | Nsanja Maziba          | District Discretionary Development Equalization Grant | 0        | 0                 |
| <b>LCIII : Goma</b>  |                        |   | <b>0</b> | <b>339,824</b>    |
| <b>Sector : Education</b>  |                        |   | <b>0</b> | <b>337,772</b>    |
| <b>Programme : Secondary Education</b>                                   |                        |   | <b>0</b> | <b>337,772</b>    |
| Lower Local Services   |                        |   |          |                   |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                        |   | <b>0</b> | <b>337,772</b>    |
| Item : 263104 Transfers to other govt. units (Current)                   |                        |   |          |                   |
| Central View High school   | Seeta                  | Sector Conditional Grant (Non-Wage)                   | 0        | 36,656            |
| Dynamic Senior secondary school  | bukerere               | Sector Conditional Grant (Non-Wage)                   | 0        | 236,698           |
| Bukerere college   | Misindye Bukerere      | Sector Conditional Grant (Non-Wage)                   | 0        | 10,537            |
| St Lwanga Charles secondary school                                       | bukerere Bukerere      | Sector Conditional Grant (Non-Wage)                   | 0        | 53,882            |
| <b>Sector : Health</b>   |                        |   | <b>0</b> | <b>2,052</b>      |
| <b>Programme : Primary Healthcare</b>                                    |                        |   | <b>0</b> | <b>2,052</b>      |
| Lower Local Services   |                        |   |          |                   |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                        |   | <b>0</b> | <b>2,052</b>      |
| Item : 291002 Transfers to NGOs  |                        |   |          |                   |
| BUKERERE HEALTH CENTRE   | bukerere BUKERERE HCII | Sector Conditional Grant (Non-Wage)                   | 0        | 2,052             |
| <b>LCIII : Mukono central</b>  |                        |   | <b>0</b> | <b>12,706,899</b> |
| <b>Sector : Works and Transport</b>                                      |                        |   | <b>0</b> | <b>291,407</b>    |
| <b>Programme : District, Urban and Community Access Roads</b>            |                        |   | <b>0</b> | <b>291,407</b>    |
| Lower Local Services   |                        |   |          |                   |
| <b>Output : District Roads Maintainence (URF)</b>                        |                        |   | <b>0</b> | <b>291,407</b>    |
| Item : 242003 Other  |                        |   |          |                   |
| 8 lines of Culvert installation in Kasawo, Seeta Namuganga and Nakisunga | Nsuube-Kauga           | Other Transfers from Central Government               | 0        | 19,840            |
| Supervision and office expenses  | Nsuube-Kauga           | Other Transfers from Central Government               | 0        | 6,064             |

## Vote:542 Mukono District

## Quarter3

|   |  |   |          |                   |
|---|--|---|----------|-------------------|
| Statutory transfers to 13 Subcounties                     | Nsuube-Kauga<br>ALL 13<br>SUBCOUNTIES      | Other Transfers<br>from Central<br>Government | 0        | 109,013           |
| Supervision of road activities & office running           | Nsuube-Kauga<br>All over the District      | Sector Conditional<br>Grant (Non-Wage)        | 0        | 11,496            |
| Routine manual maintenance of roads (421.8kms)            | Nsuube-Kauga<br>All the 13 Sub-counties    | Other Transfers<br>from Central<br>Government | 0        | 28,235            |
| Routine manual maintenance of 443.37 km                   | Nsuube-Kauga<br>All the 13 Sub-counties.   | Other Transfers<br>from Central<br>Government | 0        | 47,605            |
| Repair and maintenance of road Equipments                 | Nsuube-Kauga<br>District Head<br>Quarters. | Other Transfers<br>from Central<br>Government | 0        | 30,151            |
| Casting of 70 Culvert rings                               | Nsuube-Kauga<br>District<br>Headquarters   | Other Transfers<br>from Central<br>Government | 0        | 12,384            |
| Culvert making  | Nsuube-Kauga<br>WORKS YARD                 | Other Transfers<br>from Central<br>Government | 0        | 10,089            |
| Maintenance of road fixing plants                         | Nsuube-Kauga<br>Works yard                 | Sector Conditional<br>Grant (Non-Wage)        | 0        | 16,530            |
| <b>Sector : Education</b>                                 |  |   | <b>0</b> | <b>11,817,726</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |  |   | <b>0</b> | <b>8,303,921</b>  |
| Lower Local Services                                      |  |   |          |                   |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |  |   | <b>0</b> | <b>8,296,321</b>  |
| Item : 263366 Sector Conditional Grant (Wage)             |  |   |          |                   |
| Payment of Salaries to Primary schools                    | Nsuube-Kauga<br>District<br>Headquarters   | Sector Conditional<br>Grant (Wage)            | 0        | 2,765,440         |
| Payment of salaries to primary teachers                   | Nsuube-Kauga<br>Mukono district            | Sector Conditional<br>Grant (Wage)            | 0        | 5,530,881         |
| Capital Purchases   |  |   |          |                   |
| <b>Output : Classroom construction and rehabilitation</b> |  |   | <b>0</b> | <b>7,600</b>      |
| Item : 312101 Non-Residential Buildings                   |  |   |          |                   |
| Monitoring of SFG projects                                | Nsuube-Kauga<br>Mukono county              | Sector Development<br>Grant                   | 0        | 7,600             |
| <b>Programme : Secondary Education</b>                    |  |   | <b>0</b> | <b>3,513,806</b>  |
| Lower Local Services                                      |  |   |          |                   |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |  |   | <b>0</b> | <b>3,513,806</b>  |
| Item : 263104 Transfers to other govt. units (Current)    |  |   |          |                   |
| xxx   | Nsuube-Kauga                               | Sector Conditional<br>Grant (Non-Wage)        | 0        | 0                 |
| Item : 263366 Sector Conditional Grant (Wage)             |  |   |          |                   |

**Vote:542 Mukono District****Quarter3**

|   |                                      |                                     |          |                |
|---|--------------------------------------|-------------------------------------|----------|----------------|
| Payment of salaries to secondary school teachers                                      | Nsuube-Kauga Mukono District         | Sector Conditional Grant (Wage)     | 0        | 3,513,806      |
| Payment of salaries to secondary school teachers                                      | Nsuube-Kauga Mukono District         | Sector Conditional Grant (Wage)     | 0        | 3,513,806      |
| Payment of Salaries to Secondary School Teachers                                      | Nsuube-Kauga USE Secondary schools   | Sector Conditional Grant (Wage)     | 0        | 3,513,806      |
| <b>Sector : Health</b>  |                                      |                                     | <b>0</b> | <b>303,904</b> |
| <b>Programme : Primary Healthcare</b>   |                                      |                                     | <b>0</b> | <b>303,904</b> |
| Lower Local Services  |                                      |                                     |          |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                                   |                                      |                                     | <b>0</b> | <b>3,904</b>   |
| Item : 291002 Transfers to NGOs   |                                      |                                     |          |                |
| MUKONO CoU HEALTH CENTRE  | Ntawo MUKONO CoU HEALTH CENTRE IV    | Sector Conditional Grant (Non-Wage) | 0        | 3,904          |
| Capital Purchases   |                                      |                                     |          |                |
| <b>Output : Health Centre Construction and Rehabilitation</b>                         |                                      |                                     | <b>0</b> | <b>300,000</b> |
| Item : 312101 Non-Residential Buildings   |                                      |                                     |          |                |
| MUKONO HEALTH CENTRE IV TRANSITIONAL DEVELOPMENT GRANT                                | Ntawo MUKONO HCIV                    | Transitional Development Grant      | 0        | 100,000        |
| transferred to mukono municipality  | Nsuube-Kauga MUKONO HEALTH CENTRE IV | Transitional Development Grant      | 0        | 125,000        |
| Transfer to Mukono Municipality   | Nsuube-Kauga Mukono Municipality     | Transitional Development Grant      | 0        | 75,000         |
| <b>Sector : Water and Environment</b>   |                                      |                                     | <b>0</b> | <b>246,556</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                                  |                                      |                                     | <b>0</b> | <b>246,556</b> |
| Capital Purchases   |                                      |                                     |          |                |
| <b>Output : Borehole drilling and rehabilitation</b>                                  |                                      |                                     | <b>0</b> | <b>246,556</b> |
| Item : 312104 Other Structures  |                                      |                                     |          |                |
| Supply of drilling materials  | Nsuube-Kauga                         | Sector Development Grant            | 0        | 81,463         |
| Borehole rehabilitation   | Nsuube-Kauga                         | Sector Development Grant            | 0        | 22,148         |
| Casting, caging and water quality testing and labour for installation of 11 boreholes | Nsuube-Kauga                         | Sector Development Grant            | 0        | 23,687         |
| Procurement of fuel for drilling hand pumps   | Nsuube-Kauga                         | Sector Development Grant            | 0        | 49,106         |
| Salaries and Wages for Contract Staff   | Nsuube-Kauga                         | Sector Development Grant            | 0        | 0              |

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|  |                                     |   |          |                |
|--|-------------------------------------|---|----------|----------------|
| Sitting boreholes and drilling supervision   | Nsuube-Kauga                        | Sector Development Grant                              | 0        | 27,507         |
| Payment of salaries and wages of contract staff  | Nsuube-Kauga District headquarters  | Sector Development Grant                              | 0        | 32,571         |
| Purchase of fuel for Drilling Hand pumps.  | Nsuube-Kauga District Headquarters  | Sector Development Grant                              | 0        | 0              |
| Training hand pump mechanics and Extension staffs  | Nsuube-Kauga District Headquarters  | Sector Development Grant                              | 0        | 10,074         |
| <b>Sector : Public Sector Management</b>   |                                     |   | <b>0</b> | <b>47,306</b>  |
| <b>Programme : Local Government Planning Services</b>  |                                     |   | <b>0</b> | <b>47,306</b>  |
| Capital Purchases  |                                     |   |          |                |
| <b>Output : Administrative Capital</b>   |                                     |   | <b>0</b> | <b>47,306</b>  |
| Item : 312101 Non-Residential Buildings  |                                     |   |          |                |
| Procurement of a Photocopier under retooling   | Nsuube-Kauga District head quarters | District Discretionary Development Equalization Grant | 0        | 13,310         |
| Carrying out of Environment impact assessment of DDEG projects by the Natural resources department | Nsuube-Kauga District Headquarters  | District Discretionary Development Equalization Grant | 0        | 1,390          |
| Development of BOQs for DDEG projects in FY 17/18 by the Works sector                              | Nsuube-Kauga District headquarters  | District Discretionary Development Equalization Grant | 0        | 6,700          |
| Monitoring and Investment service costs  | Nsuube-Kauga Kauga                  | Support Services Conditional Grant (Non-Wage)         | 0        | 0              |
| Retention for capital projects   | Nsuube-Kauga Kauga                  | Support Services Conditional Grant (Non-Wage)         | 0        | 0              |
| retooling, 5 laptops, Printer, Photocopying and camera   | Nsuube-Kauga Kauga                  | Support Services Conditional Grant (Non-Wage)         | 0        | 0              |
| Carrying out environment screening for DDEG projects   | Nsuube-Kauga Nakifuma county        | District Discretionary Development Equalization Grant | 0        | 1,390          |
| Procurement of fuel for monitoring ,supervision of DDEG projects                                   | Nsuube-Kauga Nakifuma county        | District Discretionary Development Equalization Grant | 0        | 19,606         |
| Procurement of fuel for monitoring of DDEG projects done in Fy 16/17                               | Nsuube-Kauga Sub-counties           | District Discretionary Development Equalization Grant | 0        | 4,910          |
| <b>LCIII : Kasawo</b>  |                                     |   | <b>0</b> | <b>669,523</b> |

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|  |                        |                                     |          |                |
|--|------------------------|-------------------------------------|----------|----------------|
| <b>Sector : Education</b>                            |                        |                                     | <b>0</b> | <b>654,516</b> |
| <i>Programme : Pre-Primary and Primary Education</i> |                        |                                     | <b>0</b> | <b>46,415</b>  |
| Lower Local Services                                 |                        |                                     |          |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>   |                        |                                     | <b>0</b> | <b>46,415</b>  |
| Item : 291001 Transfers to Government Institutions   |                        |                                     |          |                |
| KAYINI R.C. ST. KIZITO P.S.                          | Kasana                 | Sector Conditional Grant (Non-Wage) | 0        | 2,258          |
| NAMALIIRI C.U P.S                                    | Namaliri               | Sector Conditional Grant (Non-Wage) | 0        | 1,282          |
| NASSEJOB E UMEA P.S                                  | kabimbiri              | Sector Conditional Grant (Non-Wage) | 0        | 1,406          |
| ST. JOHN KIKUBE P.S.                                 | Kakuukulu              | Sector Conditional Grant (Non-Wage) | 0        | 1,164          |
| ST. MARK KIKANDWA P.S.                               | kabimbiri              | Sector Conditional Grant (Non-Wage) | 0        | 1,996          |
| KAKIRA ORPHANAGE P.S.                                | Kasana                 | Sector Conditional Grant (Non-Wage) | 0        | 1,689          |
| KAKUKULU P.S.  | Kakuukulu              | Sector Conditional Grant (Non-Wage) | 0        | 1,175          |
| KAMBIMBIRI R.C. P.S.                                 | kabimbiri              | Sector Conditional Grant (Non-Wage) | 0        | 1,780          |
| KASANA UMEA P.S.                                     | Kasana                 | Sector Conditional Grant (Non-Wage) | 0        | 1,123          |
| KASAWO MUBANDA P.S.                                  | Kitovu                 | Sector Conditional Grant (Non-Wage) | 0        | 2,013          |
| KASAWO PUBLIC P.S.                                   | kabimbiri              | Sector Conditional Grant (Non-Wage) | 0        | 1,575          |
| KIBAMBA NOOR P.S.                                    | Kigolola               | Sector Conditional Grant (Non-Wage) | 0        | 1,589          |
| KYOSIMBA ONNANYA C.O.U. P.S.                         | Kigolola               | Sector Conditional Grant (Non-Wage) | 0        | 1,066          |
| NAKASWA C.O.U. P.S.                                  | Kakuukulu              | Sector Conditional Grant (Non-Wage) | 0        | 923            |
| NAKASWA R.C. P.S.                                    | Kakuukulu              | Sector Conditional Grant (Non-Wage) | 0        | 866            |
| KABIMBIRI R/C P/S                                    | kabimbiri<br>Kabimbiri | Sector Conditional Grant (Non-Wage) | 0        | 1,780          |
| NASEJOB E P/S  | kabimbiri<br>Kabimbiri | Sector Conditional Grant (Non-Wage) | 0        | 1,402          |
| ST MARK KIKANDWA P/S                                 | kabimbiri<br>Kabimbiri | Sector Conditional Grant (Non-Wage) | 0        | 1,989          |
| KIBAMBA NOOR P/S                                     | Kakuukulu<br>Kakuukulu | Sector Conditional Grant (Non-Wage) | 0        | 1,584          |
| KIKUBE P/S   | Kakuukulu<br>Kakuukulu | Sector Conditional Grant (Non-Wage) | 0        | 1,161          |
| NAKASWA C/U P/S                                      | Kakuukulu<br>Kakuukulu | Sector Conditional Grant (Non-Wage) | 0        | 921            |

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|  |                                  |  |          |                |
|--|----------------------------------|--|----------|----------------|
| NAKASWA R/C P/S  | Kakuukulu<br>Kakuukulu           | Sector Conditional<br>Grant (Non-Wage) | 0        | 864            |
| KAKUKUULU P/S  | Kakuukulu<br>Kakuululu           | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,175          |
| KAKIRA ORPHANAGE P/S                                   | Kasana<br>Kasana                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,689          |
| KASANA UMEA P/S  | Kasana<br>Kasana                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,123          |
| KAYINI R/C P/S   | Kasana<br>Kasana                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,250          |
| NDESE C/U P/S  | Kasana<br>Kasana                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,033          |
| KATEETE R/C P/S  | Kigolola<br>Kigolola             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,608          |
| KYOSIMBA ONNANYA P/S                                   | Kigolola<br>Kigolola             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,063          |
| KASAWO MUBANDA P/S                                     | Kitovu<br>Kitovu                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,013          |
| KASAWO PUBLIC P/S                                      | Kitovu<br>Kitovu                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,575          |
| NAMALIIRI PS   | Namaliri<br>Namaliri             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,279          |
| <b>Programme : Secondary Education</b>                 |                                  |  | <b>0</b> | <b>608,101</b> |
| Lower Local Services                                   |                                  |  |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>         |                                  |  | <b>0</b> | <b>608,101</b> |
| Item : 263104 Transfers to other govt. units (Current) |                                  |  |          |                |
| CENTRAL COLLEGE KAMBIRI                                | kabimbiri                        | Sector Conditional<br>Grant (Non-Wage) | 0        | 174,735        |
| KASANA S.S. & VOCATIONAL S.S.                          | Kasana                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 51,554         |
| KASAWO ISLAMIC S.S.                                    | kabimbiri                        | Sector Conditional<br>Grant (Non-Wage) | 0        | 164,738        |
| KASAWO S.S.  | kabimbiri                        | Sector Conditional<br>Grant (Non-Wage) | 0        | 70,016         |
| MUBANDA S.S.   | Kitovu                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 94,149         |
| SIMEX VOCATIONAL                                       | Namaliri                         | Sector Conditional<br>Grant (Non-Wage) | 0        | 52,909         |
| <b>Sector : Health</b>                                 |                                  |  | <b>0</b> | <b>15,007</b>  |
| <b>Programme : Primary Healthcare</b>                  |                                  |  | <b>0</b> | <b>15,007</b>  |
| Lower Local Services                                   |                                  |  |          |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>    |                                  |  | <b>0</b> | <b>2,052</b>   |
| Item : 291002 Transfers to NGOs                        |                                  |  |          |                |
| KASAWO MISSION HEALTH CENTRE                           | Kitovu<br>KASAWO<br>MISSION HCII | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,052          |

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|   |                           |  |          |                |
|---|---------------------------|--|----------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                           |  | <b>0</b> | <b>12,955</b>  |
| Item : 291001 Transfers to Government Institutions        |                           |  |          |                |
| KASANA HEALTH CENTRE                                      | Kasana<br>KASANA HCII     | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,575          |
| KASAWO HEALTH CENTRE                                      | Kitovu<br>KASAWO HCIII    | Sector Conditional<br>Grant (Non-Wage) | 0        | 7,806          |
| KIGOGOLA HEALTH CENTRE                                    | Kigolola<br>KIGOGOLA HCII | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,575          |
| <b>LCIII : Kimenyedde</b>                                 |                           |  | <b>0</b> | <b>272,249</b> |
| <b>Sector : Education</b>                                 |                           |  | <b>0</b> | <b>223,343</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                           |  | <b>0</b> | <b>57,210</b>  |
| Lower Local Services                                      |                           |  |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                           |  | <b>0</b> | <b>57,210</b>  |
| Item : 291001 Transfers to Government Institutions        |                           |  |          |                |
| KIWAFU C.U. P.S.  | Kiwafu                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,801          |
| NDWADEMUTWE P.S.  | Nanga                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,444          |
| NTEETE P.S.   | Kiwafu                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,749          |
| WABUSANKE MUSLIM P.S.                                     | Kawongo                   | Sector Conditional<br>Grant (Non-Wage) | 0        | 866            |
| WANTULUNTU P.S.   | Bukasa                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,634          |
| BUKASA NAMUYADE P.S.                                      | Bukasa                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,313          |
| BUSENNYA P.S.   | Namaliga                  | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,535          |
| DDIKWE C.O.U. P.S.  | Nanga                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,454          |
| GALITYA UMEA P.S.   | Nanga                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,164          |
| KAWONGO P.S.  | Kawongo                   | Sector Conditional<br>Grant (Non-Wage) | 0        | 919            |
| KAWUKU BOARDING P.S.                                      | Bukasa                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,661          |
| KIMENYEDDE UMEA P.S.                                      | Kiwafu                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,860          |
| KISOGA MUMYUKA P.S.                                       | Kiwafu                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,639          |
| KIYIRIBWA P.S.  | Nanga                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,164          |
| NAKIFUMA P.S.   | Namaliga                  | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,520          |
| NAMAKOMO UMEA P.S.  | Bukasa                    | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,851          |

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|   |                              |  |          |                |
|---|------------------------------|--|----------|----------------|
| KAWUKU BOARDING P/S                                       | Bukasa<br>Bukasa             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,655          |
| KISOGA MUMYUKA P/S  | Bukasa<br>Bukasa             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,634          |
| NAMAKOMO UMEA P/S   | Bukasa<br>Bukasa             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,845          |
| KAWONGO P/S   | Kawongo<br>Kawongo           | Sector Conditional<br>Grant (Non-Wage) | 0        | 917            |
| WABUSANKE MUSLIM P/S                                      | Kawongo<br>Kawongo           | Sector Conditional<br>Grant (Non-Wage) | 0        | 864            |
| KIMENYEDDE UMEA P/S                                       | Kiwafu<br>Kiwafu             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,854          |
| KIWAFU P/S  | Kiwafu<br>Kiwafu             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,854          |
| NTEETE P/S  | Kiwafu<br>Kiwafu             | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,743          |
| BUSENNYA R/C P/S  | Namaliga<br>Namaliga         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,535          |
| NAKIFUMA C/U P/S  | Namaliga<br>Namaliga         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,520          |
| KIYIRIBWA P/S   | Nanga<br>Nanga               | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,161          |
| NDWADDEMUTWE P/S  | Nanga<br>Nanga               | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,440          |
| Ddiikwe CU  | Namaliga<br>P2981-Namaliga   | Sector Conditional<br>Grant (Non-Wage) | 0        | 14,454         |
| Ndwaddemutwa  | Nanga<br>P2982-Nanga         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,161          |
| <b>Programme : Secondary Education</b>                    |                              |  | <b>0</b> | <b>166,133</b> |
| Lower Local Services                                      |                              |  |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                              |  | <b>0</b> | <b>166,133</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                              |  |          |                |
| KAWUKU S.S.   | Bukasa                       | Sector Conditional<br>Grant (Non-Wage) | 0        | 27,339         |
| SPRING COLLEGE KAWONGO                                    | Kawongo                      | Sector Conditional<br>Grant (Non-Wage) | 0        | 82,323         |
| VISION HIGH SCHOOL  | Namaliga                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 56,470         |
| <b>Sector : Health</b>                                    |                              |  | <b>0</b> | <b>9,262</b>   |
| <b>Programme : Primary Healthcare</b>                     |                              |  | <b>0</b> | <b>9,262</b>   |
| Lower Local Services                                      |                              |  |          |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |  | <b>0</b> | <b>9,262</b>   |
| Item : 291001 Transfers to Government Institutions        |                              |  |          |                |
| KIMENYEDDE HEALTH CENTRE                                  | Kiwafu<br>KIMENYEDDE<br>HCII | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,575          |

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|  |                            |  |          |                |
|--|----------------------------|--|----------|----------------|
| NAKIFUMA HEALTH CENTRE   | Namaliga<br>NAKIFUMA HCIII | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 6,687          |
| <b>Sector : Public Sector Management</b>                               |                            |  | <b>0</b> | <b>39,644</b>  |
| <i>Programme : Local Government Planning Services</i>                  |                            |  | <b>0</b> | <b>39,644</b>  |
| Capital Purchases  |                            |  |          |                |
| <i>Output : Administrative Capital</i>                                 |                            |  | <b>0</b> | <b>39,644</b>  |
| Item : 312101 Non-Residential Buildings                                |                            |  |          |                |
| Completion of a 3 classroom block with furniture at Kisoga-Mumyuka P/S | Namaliga<br>Kisoga         | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 0              |
| Completion of a classroom block at Kisoga Mumyuka Primary school       | Namaliga<br>Kisoga Mumyuka | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 39,644         |
| Supply of 100,3 seater desks at Namuyadde and Seeta Nazigo SDA P/S     | Namaliga<br>Namuyadde      | District<br>Discretionary<br>Development<br>Equalization Grant | 0        | 0              |
| <b>LCIII : Nabbaale</b>  |                            |  | <b>0</b> | <b>226,315</b> |
| <b>Sector : Education</b>  |                            |  | <b>0</b> | <b>170,238</b> |
| <i>Programme : Pre-Primary and Primary Education</i>                   |                            |  | <b>0</b> | <b>56,157</b>  |
| Lower Local Services   |                            |  |          |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>                     |                            |  | <b>0</b> | <b>56,157</b>  |
| Item : 291001 Transfers to Government Institutions                     |                            |  |          |                |
| ABDU RAHMAN NAKIWAATE  | Nakanyonyi                 | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,002          |
| BAMUSUUTA COU P/S  | Bamusuuta                  | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,677          |
| KIJJO P.S.   | Nakanyonyi                 | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,149          |
| ST. AGNES NAGGALAMA P.S.   | Nagalama                   | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 2,303          |
| ST. MULUMBA NENYODDE P.S.  | Nakanyonyi                 | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,306          |
| BWALALA UMEA P.S.  | Makukuba                   | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 607            |
| GONVE UMEA P.S.  | Makukuba                   | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,330          |
| KABAWALA P.S.  | Nabalanga                  | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,582          |
| KAKINZI P.S.   | Nabalanga                  | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,782          |
| KAWOOMYA R.C. P.S.   | Makukuba                   | Sector Conditional<br>Grant (Non-Wage)                         | 0        | 1,118          |

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|                                   |                          |                                     |   |       |
|-----------------------------------|--------------------------|-------------------------------------|---|-------|
| KAZINGA UMEA P.S.                 | Nagalama                 | Sector Conditional Grant (Non-Wage) | 0 | 1,946 |
| NAAMYOOYA ST. BAZEKUKETA P.S.     | Bamusuuta                | Sector Conditional Grant (Non-Wage) | 0 | 1,068 |
| NABALANGA P.S.                    | Nabalanga                | Sector Conditional Grant (Non-Wage) | 0 | 1,692 |
| NAGGALAMA MIXED P.S.              | Nagalama                 | Sector Conditional Grant (Non-Wage) | 0 | 2,003 |
| NAKANYONYI P.S.                   | Nakanyonyi               | Sector Conditional Grant (Non-Wage) | 0 | 1,670 |
| NAKANYONYI PROJECT P.S.           | Nakanyonyi               | Sector Conditional Grant (Non-Wage) | 0 | 1,656 |
| NAKIFUMA CHILDRENS VOLUNTARY P.S. | Nakanyonyi               | Sector Conditional Grant (Non-Wage) | 0 | 1,549 |
| NAKIWAATE P.S.                    | Nakanyonyi               | Sector Conditional Grant (Non-Wage) | 0 | 1,492 |
| NALUBABWE MUSLIM P.S.             | Makukuba                 | Sector Conditional Grant (Non-Wage) | 0 | 1,463 |
| NALUBABWE P/S                     | Bamusuuta<br>Bamusuuta   | Sector Conditional Grant (Non-Wage) | 0 | 1,459 |
| NAMYOOYA R/C P/S                  | Bamusuuta<br>Bamusuuta   | Sector Conditional Grant (Non-Wage) | 0 | 1,066 |
| GONVE C/U P/S                     | Makukuba<br>Makukuba     | Sector Conditional Grant (Non-Wage) | 0 | 1,113 |
| GONVE UMEA P/S                    | Makukuba<br>Makukuba     | Sector Conditional Grant (Non-Wage) | 0 | 1,330 |
| KABAWALA C/U P/S                  | Makukuba<br>Makukuba     | Sector Conditional Grant (Non-Wage) | 0 | 1,577 |
| KAWOOMYA P/S                      | Makukuba<br>Makukuba     | Sector Conditional Grant (Non-Wage) | 0 | 1,116 |
| KAKINZI P/S                       | Nabalanga<br>Nabalanga   | Sector Conditional Grant (Non-Wage) | 0 | 1,776 |
| NABALANGA P/S                     | Nabalanga<br>Nabalanga   | Sector Conditional Grant (Non-Wage) | 0 | 1,686 |
| BWALALA UMEA P/S                  | Nagalama<br>Nagalama     | Sector Conditional Grant (Non-Wage) | 0 | 607   |
| KAZINGA UMEA P/S                  | Nagalama<br>Nagalama     | Sector Conditional Grant (Non-Wage) | 0 | 1,940 |
| ST AGNES GIRLS P/S                | Nagalama<br>Nagalama     | Sector Conditional Grant (Non-Wage) | 0 | 2,295 |
| NAGGALAMA MIXED P/S               | Nagalama<br>Naggalama    | Sector Conditional Grant (Non-Wage) | 0 | 1,997 |
| ABDU RAHAMAN P/S                  | Nakanyonyi<br>Nakanyonyi | Sector Conditional Grant (Non-Wage) | 0 | 999   |
| KIJJJO P/S                        | Nakanyonyi<br>Nakanyonyi | Sector Conditional Grant (Non-Wage) | 0 | 1,146 |
| NAKANYONYI P/S                    | Nakanyonyi<br>Nakanyonyi | Sector Conditional Grant (Non-Wage) | 0 | 1,665 |
| NAKANYONYI PROJECT P/S            | Nakanyonyi<br>Nakanyonyi | Sector Conditional Grant (Non-Wage) | 0 | 1,651 |

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|   |  |  |          |                |
|---|--|--|----------|----------------|
| NAKIFUMA VOLUNTARY P/S                                    | Nakanyonyi<br>Nakanyonyi                       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,549          |
| NAKIWAATE C/U P/S   | Nakanyonyi<br>Nakanyonyi                       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,487          |
| ST MULUMBA NENNYODDE P/S                                  | Nakanyonyi<br>Nakanyonyi                       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,303          |
| <b>Programme : Secondary Education</b>                    |  |  | <b>0</b> | <b>114,082</b> |
| Lower Local Services                                      |  |  |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |  |  | <b>0</b> | <b>114,082</b> |
| Item : 263104 Transfers to other govt. units (Current)    |  |  |          |                |
| NAKANYONYI S.S.   | Nakanyonyi                                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 50,733         |
| NAKIFUMA HIGH SCHOOL                                      | Nakanyonyi                                     | Sector Conditional<br>Grant (Non-Wage) | 0        | 63,349         |
| <b>Sector : Health</b>                                    |  |  | <b>0</b> | <b>56,077</b>  |
| <b>Programme : Primary Healthcare</b>                     |  |  | <b>0</b> | <b>56,077</b>  |
| Lower Local Services                                      |  |  |          |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |  |  | <b>0</b> | <b>48,271</b>  |
| Item : 291002 Transfers to NGOs                           |  |  |          |                |
| ST FRANCIS NAGALAMA<br>HOSPITAL                           | Nagalama<br>ST FRANCIS<br>NAGALAMA<br>HOSPITAL | Sector Conditional<br>Grant (Non-Wage) | 0        | 48,271         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |  | <b>0</b> | <b>7,806</b>   |
| Item : 291001 Transfers to Government Institutions        |  |  |          |                |
| NABALANGA HEALTH CENTRE                                   | Nabalanga<br>NABALANGA<br>HCIII                | Sector Conditional<br>Grant (Non-Wage) | 0        | 7,806          |
| <b>LCIII : Nagojje</b>                                    |  |  | <b>0</b> | <b>205,971</b> |
| <b>Sector : Education</b>                                 |  |  | <b>0</b> | <b>194,175</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |  |  | <b>0</b> | <b>56,076</b>  |
| Lower Local Services                                      |  |  |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |  |  | <b>0</b> | <b>56,076</b>  |
| Item : 291001 Transfers to Government Institutions        |  |  |          |                |
| KIKALAALA P.S.  | Nakibano                                       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,018          |
| NAMAGUNGA BOARDING P.S                                    | Namagunga                                      | Sector Conditional<br>Grant (Non-Wage) | 0        | 4,976          |
| NAMAGUNGA MIXED P.S                                       | Namagunga                                      | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,570          |
| NAMATABA P.S  | Namataba                                       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,632          |

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|                              |                        |                                     |   |       |
|------------------------------|------------------------|-------------------------------------|---|-------|
| ST. JOHN BAPTIST WASSWA P.S. | Waggala                | Sector Conditional Grant (Non-Wage) | 0 | 700   |
| ST. KIZITO WAGALA P.S.       | Waggala                | Sector Conditional Grant (Non-Wage) | 0 | 1,642 |
| ANANDA P/S                   | Waggala                | Sector Conditional Grant (Non-Wage) | 0 | 1,121 |
| BUBIRA COMMUNITY P.S.        | Kyajja                 | Sector Conditional Grant (Non-Wage) | 0 | 1,684 |
| KANYOGOGA P.S.               | Namataba               | Sector Conditional Grant (Non-Wage) | 0 | 1,841 |
| KASANA P.S.                  | Nakibano               | Sector Conditional Grant (Non-Wage) | 0 | 1,413 |
| KAYANJA COMMUNITY SCHOOL     | Namagunga              | Sector Conditional Grant (Non-Wage) | 0 | 1,359 |
| KYAJJA P.S.                  | Kyajja                 | Sector Conditional Grant (Non-Wage) | 0 | 1,168 |
| MAYANGAYANGA P.S.            | Nagojje                | Sector Conditional Grant (Non-Wage) | 0 | 1,373 |
| NAGOJJE P.S.                 | Nagojje                | Sector Conditional Grant (Non-Wage) | 0 | 1,456 |
| NAKIBANO R.C. P.S.           | Nakibano               | Sector Conditional Grant (Non-Wage) | 0 | 1,815 |
| NAKIBANO UMEA P.S.           | Nakibano               | Sector Conditional Grant (Non-Wage) | 0 | 1,378 |
| NAMAGUNGA MIXED P.S.         | Namagunga              | Sector Conditional Grant (Non-Wage) | 0 | 1,570 |
| NAMULABA P.S                 | Nagojje                | Sector Conditional Grant (Non-Wage) | 0 | 1,968 |
| WAGALA P.S.                  | Waggala                | Sector Conditional Grant (Non-Wage) | 0 | 1,570 |
| BUBIRA COMMUNITY P/S         | Kyajja<br>Kyajja       | Sector Conditional Grant (Non-Wage) | 0 | 1,684 |
| KYAJJA P/S                   | Kyajja<br>Kyajja       | Sector Conditional Grant (Non-Wage) | 0 | 1,165 |
| MAYANGAYANGA P/S             | Nagojje<br>Nagojje     | Sector Conditional Grant (Non-Wage) | 0 | 1,369 |
| NAGOJJE C/U P/S              | Nagojje<br>Nagojje     | Sector Conditional Grant (Non-Wage) | 0 | 1,452 |
| KASANA MUSLIM P/S            | Nakibano<br>Nakibano   | Sector Conditional Grant (Non-Wage) | 0 | 1,123 |
| KIKALAALA P/S                | Nakibano<br>Nakibano   | Sector Conditional Grant (Non-Wage) | 0 | 1,018 |
| NAKIBANO R/C P/S             | Nakibano<br>Nakibano   | Sector Conditional Grant (Non-Wage) | 0 | 1,809 |
| NAKIBANO UMEA P/S            | Nakibano<br>Nakibano   | Sector Conditional Grant (Non-Wage) | 0 | 1,374 |
| KAYANJA COMMUNITY P/S        | Namagunga<br>Namagunga | Sector Conditional Grant (Non-Wage) | 0 | 1,355 |
| NAMAGUNGA BOARDING P/S       | Namagunga<br>Namagunga | Sector Conditional Grant (Non-Wage) | 0 | 4,957 |

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|   |                          |  |          |                |
|---|--------------------------|--|----------|----------------|
| NAMAGUNGA MIXED P/S                                       | Namagunga<br>Namagunga   | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,565          |
| KANYOGOGA P/S   | Namataba<br>Namataba     | Sector Conditional<br>Grant (Non-Wage) | 0        | 0              |
| NAMATABA C/U PS   | Namataba<br>Namataba     | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,627          |
| ANANDA MARGA P/S  | Waggala<br>Waggala       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,121          |
| ST JOHN BAPTIST WASSWA P/S                                | Waggala<br>Waggala       | Sector Conditional<br>Grant (Non-Wage) | 0        | 0              |
| ST KIZITO WAGGALA P/S                                     | Waggala<br>Waggala       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,637          |
| WAGGALA SCOUL P/S   | Waggala<br>Waggala       | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,565          |
| <b>Programme : Secondary Education</b>                    |                          |  | <b>0</b> | <b>138,098</b> |
| Lower Local Services                                      |                          |  |          |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                          |  | <b>0</b> | <b>138,098</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                          |  |          |                |
| NAGOJJE S.S.  | Nagojje                  | Sector Conditional<br>Grant (Non-Wage) | 0        | 21,571         |
| NAMATABA S.S.   | Namataba                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 31,117         |
| ST. KIZITO S.S. NAKIBANO                                  | Nakibano                 | Sector Conditional<br>Grant (Non-Wage) | 0        | 22,536         |
| Namataba Technical Instiute                               | Namataba<br>Namataba     | Sector Conditional<br>Grant (Non-Wage) | 0        | 62,874         |
| <b>Sector : Health</b>                                    |                          |  | <b>0</b> | <b>9,262</b>   |
| <b>Programme : Primary Healthcare</b>                     |                          |  | <b>0</b> | <b>9,262</b>   |
| Lower Local Services                                      |                          |  |          |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |  | <b>0</b> | <b>9,262</b>   |
| Item : 291001 Transfers to Government Institutions        |                          |  |          |                |
| NAGOJJE HEALTH CENTRE                                     | Nagojje<br>NAGOJJE HCIII | Sector Conditional<br>Grant (Non-Wage) | 0        | 6,687          |
| WAGALA HEALTH CENTRE                                      | Waggala<br>WAGALA HCII   | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,575          |
| <b>Sector : Water and Environment</b>                     |                          |  | <b>0</b> | <b>2,535</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                          |  | <b>0</b> | <b>2,535</b>   |
| Capital Purchases   |                          |  |          |                |
| <b>Output : Borehole drilling and rehabilitation</b>      |                          |  | <b>0</b> | <b>2,535</b>   |
| Item : 312104 Other Structures                            |                          |  |          |                |
| Drilling of one borehole                                  | Nagojje<br>Nagojje       | Sector Development<br>Grant            | 0        | 2,535          |
| <b>LCIII : Ntunda</b>                                     |                          |  | <b>0</b> | <b>60,995</b>  |

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|   |                         |                                     |          |               |
|---|-------------------------|-------------------------------------|----------|---------------|
| <b>Sector : Education</b>                                 |                         |                                     | <b>0</b> | <b>50,945</b> |
| <i>Programme : Pre-Primary and Primary Education</i>      |                         |                                     | <b>0</b> | <b>18,037</b> |
| Lower Local Services                                      |                         |                                     |          |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |                         |                                     | <b>0</b> | <b>18,037</b> |
| Item : 291001 Transfers to Government Institutions        |                         |                                     |          |               |
| NAMAYUBA UMEA P.S   | Namayuba                | Sector Conditional Grant (Non-Wage) | 0        | 1,235         |
| NTUNDA C.O.U P.S.   | Ntunda                  | Sector Conditional Grant (Non-Wage) | 0        | 1,406         |
| NTUNDA R.C. P.S.  | Ntunda                  | Sector Conditional Grant (Non-Wage) | 0        | 1,420         |
| WALUBIRA P.S.   | Namayuba                | Sector Conditional Grant (Non-Wage) | 0        | 1,803         |
| KYABAZAALA PUBLIC P.S.                                    | Kyabazala               | Sector Conditional Grant (Non-Wage) | 0        | 1,389         |
| MOTHER KEVIN NAMUKUPA P.S.                                | Ntunda                  | Sector Conditional Grant (Non-Wage) | 0        | 1,073         |
| NAMUKUPA C.U P.S.   | Ntunda                  | Sector Conditional Grant (Non-Wage) | 0        | 1,397         |
| KYABAZAALA P/S  | Kyabazala<br>Kyabazala  | Sector Conditional Grant (Non-Wage) | 0        | 1,385         |
| NAMAYUBA UMEA P/S   | Namayuba<br>Namayuba    | Sector Conditional Grant (Non-Wage) | 0        | 1,232         |
| WALUBIRA P/S  | Namayuba<br>Namayuba    | Sector Conditional Grant (Non-Wage) | 0        | 1,803         |
| MOTHER KEVIN NAMUKUPA P/S                                 | Ntunda<br>Ntunda        | Sector Conditional Grant (Non-Wage) | 0        | 1,071         |
| NTUNDA CU P/S   | Ntunda<br>Ntunda        | Sector Conditional Grant (Non-Wage) | 0        | 1,406         |
| NTUNDA R/C P/S  | Ntunda<br>Ntunda        | Sector Conditional Grant (Non-Wage) | 0        | 1,416         |
| <i>Programme : Secondary Education</i>                    |                         |                                     | <b>0</b> | <b>32,908</b> |
| Lower Local Services                                      |                         |                                     |          |               |
| <i>Output : Secondary Capitation(USE)(LLS)</i>            |                         |                                     | <b>0</b> | <b>32,908</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                         |                                     |          |               |
| B.L.K. MUWONGE S.S.                                       | Ntunda                  | Sector Conditional Grant (Non-Wage) | 0        | 32,908        |
| <b>Sector : Health</b>                                    |                         |                                     | <b>0</b> | <b>10,050</b> |
| <i>Programme : Primary Healthcare</i>                     |                         |                                     | <b>0</b> | <b>10,050</b> |
| Lower Local Services                                      |                         |                                     |          |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |                         |                                     | <b>0</b> | <b>10,050</b> |
| Item : 291001 Transfers to Government Institutions        |                         |                                     |          |               |
| KATEETE HEALTH CENTRE                                     | Kateete<br>KATEETE HCII | Sector Conditional Grant (Non-Wage) | 0        | 2,244         |

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|  |                                  |  |          |                |
|--|----------------------------------|--|----------|----------------|
| KYABAZAALA HEALTH CENRE  | Kyabazala<br>KYABAZAALA<br>HCIII | Sector Conditional<br>Grant (Non-Wage) | 0        | 7,806          |
| <b>LCIII : Seeta Namuganga</b>   |                                  |  | <b>0</b> | <b>217,710</b> |
| <b>Sector : Works and Transport</b>  |                                  |  | <b>0</b> | <b>47,404</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>  |                                  |  | <b>0</b> | <b>47,404</b>  |
| Lower Local Services   |                                  |  |          |                |
| <b>Output : District Roads Maintainence (URF)</b>  |                                  |  | <b>0</b> | <b>47,404</b>  |
| Item : 242003 Other  |                                  |  |          |                |
| Routine manual maintenance of<br>District roads  | Namanoga<br>Kayini               | Sector Conditional<br>Grant (Non-Wage) | 0        | 21,804         |
| installation of culverts (9lines) on<br>Gavu - Namanoga, Kigombya - Seeta<br>& Kalagi - Kayini roads | Kituula<br>Namanoga              | Sector Conditional<br>Grant (Non-Wage) | 0        | 25,600         |
| <b>Sector : Education</b>  |                                  |  | <b>0</b> | <b>159,925</b> |
| <b>Programme : Pre-Primary and Primary Education</b>   |                                  |  | <b>0</b> | <b>72,166</b>  |
| Lower Local Services   |                                  |  |          |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                                  |  | <b>0</b> | <b>49,292</b>  |
| Item : 291001 Transfers to Government Institutions   |                                  |  |          |                |
| BWEGIIRE P.S.  | Kayini                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 964            |
| KALANGALO R.C. P.S.  | Namanoga                         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,197          |
| NAMUGANGA P.S  | Namuganga                        | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,867          |
| SEETA - NAMANOGA UMEA P.S  | Namanoga                         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,837          |
| SEETA NAMANOGA R.C. P.S  | Namanoga                         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,466          |
| BUYITA UMEA P.S.   | Namanoga                         | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,045          |
| KAYINI C.U. P.S.   | Kayini                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,749          |
| KAYINI KAMWOKYA P.S.   | Kayini                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,401          |
| KIBBUYE MAPEERA P.S.   | Namuganga                        | Sector Conditional<br>Grant (Non-Wage) | 0        | 973            |
| KIMEGGA P.S.   | Kayini                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,929          |
| KITALE R.C. P.S.   | Kitale                           | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,646          |
| KITUULA P.S.   | Kituula                          | Sector Conditional<br>Grant (Non-Wage) | 0        | 2,005          |
| KYANIKA P.S.   | Kituula                          | Sector Conditional<br>Grant (Non-Wage) | 0        | 1,382          |

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|   |                              |                                     |          |               |
|---|------------------------------|-------------------------------------|----------|---------------|
| MAGGWA C.O.U. P.S.  | Kitale                       | Sector Conditional Grant (Non-Wage) | 0        | 1,882         |
| NABIGA P.S.   | Namuganga                    | Sector Conditional Grant (Non-Wage) | 0        | 1,240         |
| NAKASENYI C.O.U. P.S.   | Kitale                       | Sector Conditional Grant (Non-Wage) | 0        | 1,282         |
| NAMANOGA P.S.   | Namanoga                     | Sector Conditional Grant (Non-Wage) | 0        | 1,630         |
| KAYINI C/U P/S  | Kayini<br>Kayini             | Sector Conditional Grant (Non-Wage) | 0        | 1,743         |
| KAYINI KAMWOKYA P/S   | Kayini<br>Kayini             | Sector Conditional Grant (Non-Wage) | 0        | 1,397         |
| KIMEGGA P/S   | Kayini<br>Kayini             | Sector Conditional Grant (Non-Wage) | 0        | 1,923         |
| ST. MARY'S BWEGIIRE R/C P/S   | Kayini<br>Kayini             | Sector Conditional Grant (Non-Wage) | 0        | 962           |
| KITALE P/S  | Kitale<br>Kitale             | Sector Conditional Grant (Non-Wage) | 0        | 1,641         |
| MAGGWA CU P/S   | Kitale<br>Kitale             | Sector Conditional Grant (Non-Wage) | 0        | 1,876         |
| NAKASENYI P/S   | Kitale<br>Kitale             | Sector Conditional Grant (Non-Wage) | 0        | 1,279         |
| KITUULA PUBLIC P/S  | Kituula<br>Kituula           | Sector Conditional Grant (Non-Wage) | 0        | 1,999         |
| KYANIKA P/S   | Kituula<br>Kituula           | Sector Conditional Grant (Non-Wage) | 0        | 1,378         |
| BUYITA UMEA P/S   | Namanoga<br>Namanoga         | Sector Conditional Grant (Non-Wage) | 0        | 1,045         |
| KIBBUYE MAPEERA P/S   | Namanoga<br>Namanoga         | Sector Conditional Grant (Non-Wage) | 0        | 971           |
| NABIGA R/C P/S  | Namanoga<br>Namanoga         | Sector Conditional Grant (Non-Wage) | 0        | 1,236         |
| NAMANOGA UMEA P/S   | Namanoga<br>Namanoga         | Sector Conditional Grant (Non-Wage) | 0        | 1,831         |
| NAMUGANGA C/U P/S   | Namanoga<br>Namanoga         | Sector Conditional Grant (Non-Wage) | 0        | 1,862         |
| SEETA NAMANOGA R/C P/S  | Namanoga<br>Namanoga         | Sector Conditional Grant (Non-Wage) | 0        | 1,461         |
| KALANGALO R/C P/S   | Namanoga<br>Namanogo         | Sector Conditional Grant (Non-Wage) | 0        | 1,194         |
| Capital Purchases   |                              |                                     |          |               |
| <b>Output : Classroom construction and rehabilitation</b>   |                              |                                     | <b>0</b> | <b>22,874</b> |
| Item : 312101 Non-Residential Buildings   |                              |                                     |          |               |
| Construction of 8 in one Teachers staff house, kitchen and four stance VIP Latrine with two bathrooms at Namanoga Primary School in Seeta Namuganga | Namuganga<br>Seeta Namuganga | Sector Development Grant            | 0        | 22,874        |
| <b>Programme : Secondary Education</b>  |                              |                                     | <b>0</b> | <b>87,759</b> |

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|   |                                  |                                     |          |               |
|---|----------------------------------|-------------------------------------|----------|---------------|
| Lower Local Services                                      |                                  |                                     |          |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                  |                                     | <b>0</b> | <b>87,759</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                                  |                                     |          |               |
| NAMANOGA S.S.   | Namanoga                         | Sector Conditional Grant (Non-Wage) | 0        | 37,504        |
| NAMUGANGA S.S.  | Namuganga                        | Sector Conditional Grant (Non-Wage) | 0        | 33,366        |
| ST. CHARLES COLLEGE SCHOOL NSAGI                          | Namuganga                        | Sector Conditional Grant (Non-Wage) | 0        | 16,889        |
| <b>Sector : Health</b>                                    |                                  |                                     | <b>0</b> | <b>10,381</b> |
| <b>Programme : Primary Healthcare</b>                     |                                  |                                     | <b>0</b> | <b>10,381</b> |
| Lower Local Services                                      |                                  |                                     |          |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                  |                                     | <b>0</b> | <b>10,381</b> |
| Item : 291001 Transfers to Government Institutions        |                                  |                                     |          |               |
| NAMUGANGA HEALTH CENTRE                                   | Namuganga<br>NAMUGANGA<br>HCIII  | Sector Conditional Grant (Non-Wage) | 0        | 7,806         |
| SEETAKASAWO HEALTH CENTRE                                 | Namanoga<br>SEETA KASAWO<br>HCII | Sector Conditional Grant (Non-Wage) | 0        | 2,575         |