
Vote:542 Mukono District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. 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: 16/11/2018

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

Vote:542 Mukono District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,686,035	318,918	19%
Discretionary Government Transfers	4,411,572	1,185,853	27%
Conditional Government Transfers	32,821,447	8,705,154	27%
Other Government Transfers	2,946,810	347,971	12%
Donor Funding	379,000	0	0%
Total Revenues shares	42,244,863	10,557,896	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,071,051	333,513	219,477	31%	20%	66%
Internal Audit	81,387	16,180	16,180	20%	20%	100%
Administration	5,855,998	1,587,751	1,564,228	27%	27%	99%
Finance	928,532	164,952	131,444	18%	14%	80%
Statutory Bodies	866,258	119,437	83,296	14%	10%	70%
Production and Marketing	2,177,320	546,777	380,508	25%	17%	70%
Health	5,097,015	1,044,959	976,944	21%	19%	93%
Education	22,538,316	6,050,549	5,562,355	27%	25%	92%
Roads and Engineering	1,628,857	313,169	22,500	19%	1%	7%
Water	751,775	248,988	8,110	33%	1%	3%
Natural Resources	178,546	41,148	41,148	23%	23%	100%
Community Based Services	1,069,808	90,473	64,451	8%	6%	71%
Grand Total	42,244,863	10,557,896	9,070,640	25%	21%	86%
<i>Wage</i>	24,172,198	6,043,050	6,043,050	25%	25%	100%
<i>Non-Wage Recurrent</i>	14,344,911	3,398,595	2,817,766	24%	20%	83%
<i>Domestic Devt</i>	3,348,754	1,116,251	219,825	33%	7%	20%
<i>Donor Devt</i>	379,000	0	0	0%	0%	0%

Vote:542 Mukono District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Receipts

The District received UGX 10,557,896,000 in Q1 against the planned UGX 42,255,817,000 translating into 25% budget performance. Discretionary Government Transfers and Conditional Transfers performed at 27%. However Locally Raised Revenue, Other Government Transfers performed below the expected 25% performance and there was none receipts of funds from Donors by the end of Q1.

Disbursements

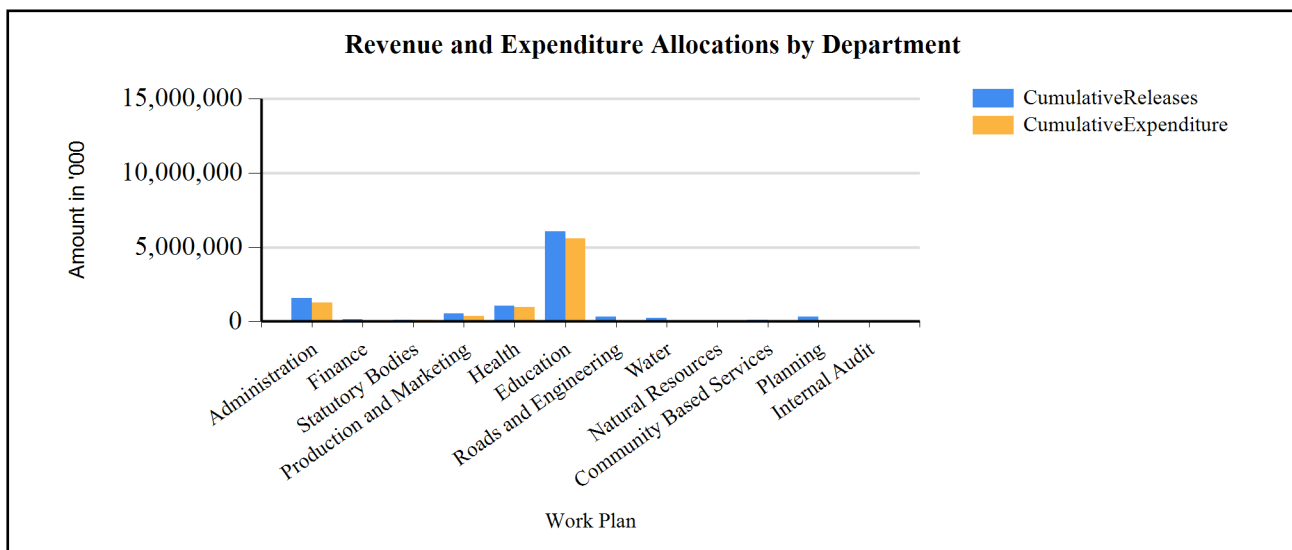
The overall disbursements to departments and Lower local government were UGX 10,557,896,000 implying 100% budget release. Comparably 94.82% of the disbursements were allocated for departments and 5.18% to Lower local Governments to execute their decentralised functions.

On departmental level, 57.3% of the disbursements were allocated to Education department, 15.% to Administration department, 9.9% to Health Department, 5.19% to Production and Marketing Department 3.15% to Planning Unit, 2.96% to Roads and Engineering Department, 6.5%% was released for other departments such as to Statutory Bodies, Finance, Water Sector, Community Based Services, Natural Resources and Internal Audit.

Expenditure

On departmental expenditure, UGX 9,070,640 representing 85.9% of the budget release was utilised to achieve departmental outputs leaving unspent balance of UGX 1,487,256,000(14.1%) at the end of Q1 FY 18/19. Wage accounted for 66.6% of the overall total expenditure, 31% supported Non Wage related expenditure, Domestic Development accounted for 2.4% of the overall expenditure of the District in Q1 for FY 18/19.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:542 Mukono District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,686,035	318,918	19 %
Local Services Tax	267,584	63,426	24 %
Land Fees	40,000	17,557	44 %
Local Hotel Tax	2,500	0	0 %
Application Fees	25,000	1,220	5 %
Business licenses	393,064	124,099	32 %
Stamp duty	36,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	0 %
Sale of non-produced Government Properties/assets	109,792	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	85,200	11,079	13 %
Animal & Crop Husbandry related Levies	4,360	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	4,755	18 %
Registration of Businesses	10,000	0	0 %
Market /Gate Charges	20,000	0	0 %
Other Fees and Charges	444,500	94,982	21 %
Quarry Charges	15,000	1,800	12 %
Miscellaneous receipts/income	45,000	0	0 %
2a. Discretionary Government Transfers	4,411,572	1,185,853	27 %
District Unconditional Grant (Non-Wage)	1,042,876	260,719	25 %
District Discretionary Development Equalization Grant	995,524	331,841	33 %
District Unconditional Grant (Wage)	2,373,173	593,293	25 %
2b. Conditional Government Transfers	32,821,447	8,705,154	27 %
Sector Conditional Grant (Wage)	21,799,026	5,449,756	25 %
Sector Conditional Grant (Non-Wage)	4,673,103	1,475,819	32 %
Sector Development Grant	2,332,177	777,392	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	15,413	0	0 %
Pension for Local Governments	2,709,052	677,263	25 %
Gratuity for Local Governments	1,271,622	317,906	25 %
2c. Other Government Transfers	2,946,810	347,971	12 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,419,357	289,687	20 %
Uganda Women Entrepreneurship Program(UWEP)	297,353	3,471	1 %
Youth Livelihood Programme (YLP)	480,099	9,941	2 %
Makerere University Walter Reed Project (MUWRP)	720,000	44,872	6 %
3. Donor Funding	379,000	0	0 %

Vote:542 Mukono District**Quarter1**

United Nations Children Fund (UNICEF)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	129,000	0	0 %
Total Revenues shares	42,244,863	10,557,896	25 %

Cumulative Performance for Locally Raised Revenues

The overall budget performance of LRR stood at 19%. The ideal performance should have been 25% but the following revenue sources performed below the expected 25% ,application fees, Park fess and Quarry charges. However there was also none receipt of funds from sources like hotel tax and registration of businesses.

Over performance was registered in some sources like Land fees and Business licenses. This was greatly due to intensive revenue mobilization.

Cumulative Performance for Central Government Transfers

By the end of Q1, the district had received UGX 10,238,978,000 against the expected UGX 40,190,782,000 representing 25.47% which is slightly above the projected 25% and this is attributed to the fact most central government transfers performed above 25%. The bulk of these funds were for quarterly sector wage limits, sector non wage and for development expenditures.

However other Central government transfers such as Uganda Road fund, YLP and UWEP performed below 25%.

Cumulative Performance for Donor Funding

By the end of Q1, the District had not received any funds from Donors and the bulk of these were supposed to come from United Nations Children Fund (UNICEF) and Global Alliance Vaccines and Immunization.

Vote:542 Mukono District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	1,296,128	264,857	20 %	324,032	264,857	82 %
District Production Services	860,925	115,652	13 %	215,231	115,652	54 %
District Commercial Services	20,267	0	0 %	5,067	0	0 %
Sub- Total	2,177,320	380,508	17 %	544,330	380,508	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,528,857	22,500	1 %	382,214	22,500	6 %
District Engineering Services	100,000	0	0 %	25,000	0	0 %
Sub- Total	1,628,857	22,500	1 %	407,214	22,500	6 %
Sector: Education						
Pre-Primary and Primary Education	13,273,357	3,090,142	23 %	3,318,339	3,090,142	93 %
Secondary Education	8,402,055	2,321,054	28 %	2,100,514	2,321,054	110 %
Skills Development	412,520	93,969	23 %	103,130	93,969	91 %
Education & Sports Management and Inspection	450,385	57,189	13 %	112,596	57,189	51 %
Sub- Total	22,538,316	5,562,355	25 %	5,634,579	5,562,355	99 %
Sector: Health						
Primary Healthcare	3,847,667	958,606	25 %	961,917	958,606	100 %
District Hospital Services	61,626	15,407	25 %	15,407	15,407	100 %
Health Management and Supervision	1,187,721	2,931	0 %	296,930	2,931	1 %
Sub- Total	5,097,015	976,944	19 %	1,274,254	976,944	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	751,775	8,110	1 %	187,944	8,110	4 %
Natural Resources Management	178,546	41,148	23 %	44,637	41,148	92 %
Sub- Total	930,321	49,258	5 %	232,580	49,258	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,069,808	64,451	6 %	267,452	64,451	24 %
Sub- Total	1,069,808	64,451	6 %	267,452	64,451	24 %
Sector: Public Sector Management						
District and Urban Administration	5,855,998	1,564,228	27 %	1,463,998	1,564,228	107 %
Local Statutory Bodies	866,258	83,296	10 %	216,564	83,296	38 %
Local Government Planning Services	1,071,051	219,477	20 %	267,763	219,477	82 %
Sub- Total	7,793,307	1,867,000	24 %	1,948,325	1,867,000	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	928,532	141,444	15 %	232,133	141,444	61 %
Internal Audit Services	81,387	16,180	20 %	20,347	16,180	80 %

Vote:542 Mukono District

Quarter1

	<i>Sub- Total</i>	1,009,919	157,624	16 %	252,480	157,624	62 %
Grand Total		42,244,863	9,080,640	21 %	10,561,214	9,080,640	86 %

Vote:542 Mukono District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,814,684	1,577,423	27%	1,453,671	1,577,423	109%
District Unconditional Grant (Non-Wage)	136,075	98,085	72%	34,019	98,085	288%
District Unconditional Grant (Wage)	828,301	207,075	25%	207,075	207,075	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,271,622	317,906	25%	317,906	317,906	100%
Locally Raised Revenues	273,471	0	0%	68,368	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	580,750	277,094	48%	145,188	277,094	191%
Pension for Local Governments	2,709,052	677,263	25%	677,263	677,263	100%
Salary arrears (Budgeting)	15,413	0	0%	3,853	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	41,314	10,329	25%	10,329	10,329	100%
District Discretionary Development Equalization Grant	41,314	10,329	25%	10,329	10,329	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	5,855,998	1,587,751	27%	1,463,999	1,587,751	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,301	207,075	25%	207,075	207,075	100%
Non Wage	4,986,383	1,348,336	27%	1,246,594	1,348,336	108%
Development Expenditure						
Domestic Development	41,314	8,817	21%	10,329	8,817	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,855,998	1,564,228	27%	1,463,998	1,564,228	107%

Vote:542 Mukono District**Quarter1**

C: Unspent Balances		
Recurrent Balances	22,012	1%
Wage	0	
Non Wage	22,012	
Development Balances	1,512	15%
Domestic Development	1,512	
Donor Development	0	
Total Unspent	23,524	1%

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 Cumulative Outturn for the department was 27%. This was slightly above the projected 25% owing to 72% and 48% performance of District Unconditional Grant (Non-wage) and Multi Sectoral Transfers to LLG respectively. On Quarterly outturn revenues performed at 108% and expenditures stood at 107%.

This over performance was as a result of Multisectoral Transfers to LLGs (Non Wage) performing at 191% under quarterly outturn. Wage constituted 13.2% of the overall expenditure for the department in Q1, Capacity Development activities and Non Wage related activities such as payment of Pension and Gratuity consumed 86.2% of the budget, The absorption capacity of the department was 98.5% hence leaving a balance of 1.5 % for activities that would be implemented in Q2.

Reasons for unspent balances on the bank account

There was a balance of Non Wage amounting to UGX 23,524,000(1%) meant for non-wage related activities that were not implemented by the department within Q1 and the delay was mainly due to delayed approval of Non wage for Q1 .

Highlights of physical performance by end of the quarter

Vote:542 Mukono District

Quarter1

At the end of Q1, 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.

Held the monthly mandatory technical planning committee meetings.

Conducted civil marriages at District Headquarters.

Held meetings on behalf of the Administrator General.

Held 10 Top Management meetings at the District Headquarters

Vote:542 Mukono District**Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,532	164,952	18%	232,133	164,952	71%
District Unconditional Grant (Non-Wage)	109,707	9,168	8%	27,427	9,168	33%
District Unconditional Grant (Wage)	216,000	54,000	25%	54,000	54,000	100%
Locally Raised Revenues	307,686	28,000	9%	76,922	28,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	295,139	73,784	25%	73,785	73,784	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	928,532	164,952	18%	232,133	164,952	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	54,000	25%	54,000	54,000	100%
Non Wage	712,532	87,444	12%	178,133	87,444	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	928,532	141,444	15%	232,133	141,444	61%
C: Unspent Balances						
Recurrent Balances		23,508	14%			
Wage		0				
Non Wage		23,508				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,508	14%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 18% and 15% respectively at the end of Q1. This was below the projected 25% due to District Unconditional Grant (Non-Wage) and locally raised revenue performing at 8% and 9% respectively. Wage and Non-Wage expenditures accounted for 38.2% and 61.8% respectively. On quarterly outturn, revenues and expenditure performed at 71 and 61% respectively and this under performance 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 85.7% there by leaving unspent balance of UGX 23,508,000 at the end of Q1 for the department

Reasons for unspent balances on the bank account

There was unspent balance of UGX 23,508,000 as Non Wage which was due to late releases and approval of warrants for mainly Locally raised revenue.

Highlights of physical performance by end of the quarter

By the end of Q1, the department had registered the following performance highlights.

Paid salaries for three months.

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

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

Coordinated the preparation and submission of Board of survey report for FY 17/18 to Chief Executive and relevant Authorities

Managed to Pay Ex-gratia District Councillors

Co-ordinated the preparation of the 19/20 budget Conference.

Submission of Financial Statements for FY 2017/2018 prepared and submitted to Auditor General and Accountant General.

Vote:542 Mukono District**Quarter1***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	866,258	119,437	14%	216,565	119,437	55%
District Unconditional Grant (Non-Wage)	366,398	63,582	17%	91,600	63,582	69%
District Unconditional Grant (Wage)	223,422	55,856	25%	55,856	55,856	100%
Locally Raised Revenues	276,438	0	0%	69,110	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	866,258	119,437	14%	216,565	119,437	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	55,856	25%	55,856	55,856	100%
Non Wage	642,836	27,440	4%	160,709	27,440	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,258	83,296	10%	216,564	83,296	38%
C: Unspent Balances						
Recurrent Balances		36,142	30%			
Wage		0				
Non Wage		36,142				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		36,142	30%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 18/19, the cumulative receipts and expenditure for the department were at 14% and 10% respectively. This was below the anticipated 25% owing to 17% budget performance of District Unconditional Grant (Non-Wage) and no allocation of locally raised revenue to the department in Q1. Wage and Non-wage expenditure accounted for 67% and 33% respectively. On quarterly out turn, revenue and expenditure performed at 55% and 38% respectively and this was below the anticipated performance of 100% owing to low performance of District Conditional Grant (Non-Wage) at 69%. The absorption capacity for the Department was 69.7% at the end of Q1.

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Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 36,142,000 due system challenges which prohibited timely release of the required funds to carry out planned activities. All these funds were District Unconditional Grant (Non Wage) allocated to the department in Q1.

Highlights of physical performance by end of the quarter

By the end of Q1, the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Ensured that the District service Commission advertised the vacant cleared job positions

Held 1 Committee and 5 executive committee meetings.

Conducted one monitoring exercise for the District Executive Committee and one report was compiled.

Paid ex-gratia to all councillors

Vote:542 Mukono District**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,020,101	494,371	24%	505,025	494,371	98%
District Unconditional Grant (Non-Wage)	35,000	1,000	3%	8,750	1,000	11%
District Unconditional Grant (Wage)	462,607	115,652	25%	115,652	115,652	100%
Locally Raised Revenues	11,619	0	0%	2,905	0	0%
Sector Conditional Grant (Non-Wage)	504,137	126,034	25%	126,034	126,034	100%
Sector Conditional Grant (Wage)	1,006,739	251,685	25%	251,685	251,685	100%
Development Revenues	157,219	52,406	33%	39,305	52,406	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	157,219	52,406	33%	39,305	52,406	133%
Total Revenues shares	2,177,320	546,777	25%	544,330	546,777	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,469,346	367,336	25%	367,336	367,336	100%
Non Wage	550,756	13,172	2%	137,689	13,172	10%
Development Expenditure						
Domestic Development	157,219	0	0%	39,305	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,177,320	380,508	17%	544,330	380,508	70%
C: Unspent Balances						
Recurrent Balances		113,862	23%			
Wage		0				
Non Wage		113,862				
Development Balances		52,406	100%			
Domestic Development		52,406				
Donor Development		0				
Total Unspent		166,269	30%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, cumulative outturn and expenditure stood at 25% and 17% respectively. Cumulative Outturn performed as expected but however, District Unconditional Grant (Non-Wage) performed at 3%.

On quarterly outturn, revenue and expenditure performed at 100% and 70% respectively. Wage accounted for 96.5% and Non-wage related activities accounted for 3.5%. At the end of Q1, the department had unspent balance of UGX 166,269,000 due to system challenges which prohibited timely release of the required funds to carry out planned activities

Reasons for unspent balances on the bank account

There was total unspent balance of UGX 166,269,000, (UGX 52,406,000 as Sector Development Grant and UGX 113,862,000 for Sector Conditional Grant Non Wage). The reason for unspent balance of Sector Conditional Grant Non Wage was due to late release of funds to the department. The department had unspent balance of Sector Development Grant because most of the capital interventions are to be implemented in Q2.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months.

Held 12 meetings for all production sectors heads.

Conducted one quarterly meeting for all staff of production with key stakeholders, District Chairperson, RDC, Production Committee, CAO, OWC Commanders, YLP coordinator, UWEP coordinator at District Headquarters.

Reviewed performance, disseminated IPFs and implementation guidelines for agriculture extension, OWC, YLP and UWEP enterprises.

Supervised and monitored the UWEP and YLP groups to see their potential.

Supported Agriculture Extension services.

Vote:542 Mukono District**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,639,847	1,018,903	22%	1,159,962	1,018,903	88%
District Unconditional Grant (Non-Wage)	7,242	1,000	14%	1,811	1,000	55%
Locally Raised Revenues	20,553	0	0%	5,138	0	0%
Other Transfers from Central Government	720,000	44,890	6%	180,000	44,890	25%
Sector Conditional Grant (Non-Wage)	340,500	85,125	25%	85,125	85,125	100%
Sector Conditional Grant (Wage)	3,551,551	887,888	25%	887,888	887,888	100%
Development Revenues	457,168	26,056	6%	114,292	26,056	23%
Donor Funding	379,000	0	0%	94,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	78,168	26,056	33%	19,542	26,056	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,097,015	1,044,959	21%	1,274,254	1,044,959	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,551,551	887,888	25%	887,888	887,888	100%
Non Wage	1,088,296	86,125	8%	272,074	86,125	32%
Development Expenditure						
Domestic Development	78,168	2,931	4%	19,542	2,931	15%
Donor Development	379,000	0	0%	94,750	0	0%
Total Expenditure	5,097,015	976,944	19%	1,274,254	976,944	77%
C: Unspent Balances						
Recurrent Balances		44,890	4%			
Wage		0				
Non Wage		44,890				
Development Balances		23,125	89%			
Domestic Development		23,125				

Vote:542 Mukono District**Quarter1**

Donor Development	0		
Total Unspent	68,015	7%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure performed at 21% and 19% respectively. This performance was below the expected 25% due low performance of District Unconditional Grant (Non-Wage) at 14%, Locally raised revenue at 0%, Other Transfers from Central Government at 6% and Development revenues at 6%. On quarterly outturn, revenue and expenditure stood at 82% and 77% respectively. This was below the expected performance because District Unconditional Grant (Non-Wage) performed at 55%, 25% for Other Transfers from Central Government and 23 % for development revenues. Wage consumed 90.9% of the total expenditure, Development and Non-Wage related activities consumed 9.1%. The absorption capacity of the department for the receipts was 93.5 implying unspent balance of 6.5% was left by the end of Q1.

Reasons for unspent balances on the bank account

At the end of Q1, the department had Sector Development Grant and Non Wage unspent balances of UGX 23,125,000 and UGX 44,890,000 respectively which would support Capital interventions that would start in Q2 and for interventions undertaken by the department with collaboration of MUWRP.

Highlights of physical performance by end of the quarter

By the end of Q1 the department had registered the following achievements :

Paid salaries to staff for three montys in Q1 for FY 18/19.

Coordinated the Construction of staff quarters at Koome Ugx 600m funded by MUWRP and Renovation of Nagojje OPD and Kyampisi H/C III Maternity block by MAPD.

Supervised the Construction of public pour flush at Kimi Island (Koome) funded by UVRI/IAV.

Provided Treatment to 102,480 **patients** (OPD)

Managed 7524 Antenatal care first visit

Carried out **4,793** Deliveries in health units.

Provided immunisation of DPT3 to **7,143** under one year.

Coordinated the distribution of bed nets to 24164 pupils in P1 and P4 in 291 primary schools

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,073,733	5,562,355	26%	5,268,433	5,562,355	106%
District Unconditional Grant (Non-Wage)	15,000	1,000	7%	3,750	1,000	27%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	21,000	100%
Locally Raised Revenues	13,485	0	0%	3,371	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,690,512	1,230,171	33%	922,628	1,230,171	133%
Sector Conditional Grant (Wage)	17,240,736	4,310,184	25%	4,310,184	4,310,184	100%
Development Revenues	1,464,583	488,194	33%	366,146	488,194	133%
Sector Development Grant	1,464,583	488,194	33%	366,146	488,194	133%
Total Revenues shares	22,538,316	6,050,549	27%	5,634,579	6,050,549	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,324,736	4,331,184	25%	4,331,184	4,331,184	100%
Non Wage	3,748,997	1,231,171	33%	937,249	1,231,171	131%
Development Expenditure						
Domestic Development	1,464,583	0	0%	366,146	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,538,316	5,562,355	25%	5,634,579	5,562,355	99%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		488,194	100%			
Domestic Development		488,194				
Donor Development		0				
Total Unspent		488,194	8%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure for the department performed at 27% and 25% respectively. This was above the expected 25% performance because of the 33% quarterly performance of Sector Conditional Grant (Non -Wage) and Sector Development Grant. However the department did not receive any funds as locally raised revenue and other Government Transfers in Q1. District Unconditional Grant (Non-wage) performed 7% which was below the expected 25%.

On quarterly outturn, revenue and expenditure stood at 107 and 99% respectively. The absorption capacity of receipts by the department was 91.9 % by the end of Q1 thereby leaving unspent funds of UGX 488,194,000 for Capital interventions whose payments would be effected starting Q2 upon certification by the District Engineer.

Reasons for unspent balances on the bank account

By the end of Q1 the Department had Sector Development grant of UGX 488,194,000 as unspent balance meant for Capital interventions which would start in Q2. Part of these funds are for the purchase of Vehicle for the department and Construction of the Seed Secondary school in Kimenyedde Sub-county.

Highlights of physical performance by end of the quarter

By the end of Q1

The department paid staff salaries for 3 months.

The Department developed and submitted the work-plan for the Seed Secondary school in Kimenyedde Sub-county to the District Executive Committee meeting for approval.

Transferred School capitation grants to both UPE and Secondary schools in the District in Q1.

Conducted Mock Exams

End of term two 2018 meeting held.

Carried Inspection of schools in the District

Carried out Monitoring on-going projects to be implemented in this current financial year.

Transferred Government capitation grants to Namataba Technical Institute.

Vote:542 Mukono District**Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,628,857	313,169	19%	407,214	313,169	77%
District Unconditional Grant (Non-Wage)	19,500	1,000	5%	4,875	1,000	21%
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	1,419,357	289,669	20%	354,839	289,669	82%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,628,857	313,169	19%	407,214	313,169	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	22,500	25%	22,500	22,500	100%
Non Wage	1,538,857	0	0%	384,714	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,857	22,500	1%	407,214	22,500	6%
C: Unspent Balances						
Recurrent Balances		290,669	93%			
Wage		0				
Non Wage		290,669				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:542 Mukono District**Quarter1**

Total Unspent	290,669	93%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the cumulative outturn and expenditures for the department performed at 19% and 1% respectively. This Performance was below the expected because the Uganda Road Fund, District Unconditional Grant (Non-Wage) and locally raised revenue performed below 25%.

On the quarterly outturn, revenues and expenditures performed at 77%% and 6% respectively. The absorption capacity of the receipts was 7% hence leaving unspent balance of UGX 290,669,000 at the end of Q1.

Reasons for unspent balances on the bank account

The department had Non wage unspent balance of UGX 290,669,000 due to late release of funds from Uganda road fund coupled with delayed approval of warrants and system breakdown which made it extremely very difficult for the department to carry out the planned quarterly activities.

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Paid salaries to staff for three months.

Cleared operational expenses for the department.

Vote:542 Mukono District**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,514	31,235	32%	24,629	31,235	127%
District Unconditional Grant (Non-Wage)	9,320	0	0%	2,330	0	0%
District Unconditional Grant (Wage)	32,438	8,110	25%	8,110	8,110	100%
Locally Raised Revenues	19,550	13,824	71%	4,888	13,824	283%
Sector Conditional Grant (Non-Wage)	37,206	9,302	25%	9,302	9,302	100%
Development Revenues	653,261	217,754	33%	163,315	217,754	133%
Sector Development Grant	632,208	210,736	33%	158,052	210,736	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	751,775	248,988	33%	187,944	248,988	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	8,110	25%	8,110	8,110	100%
Non Wage	66,076	0	0%	16,519	0	0%
Development Expenditure						
Domestic Development	653,261	0	0%	163,315	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	751,775	8,110	1%	187,944	8,110	4%
C: Unspent Balances						
Recurrent Balances		23,125	74%			
Wage		0				
Non Wage		23,125				
Development Balances		217,754	100%			
Domestic Development		217,754				
Donor Development		0				
Total Unspent		240,879	97%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, cumulative outturn was 33%. This was above the expected 25% performance due to 71% performance of locally raised revenue. Sector Development Grant and Transitional Development Grant also performed 33% by end of Q1. However District Unconditional Grant (Non-Wage) performed at 0%.

On quarterly outturn, revenue and expenditure stood at 132% and 4% respectively. The department was only able to pay wages for its staff and no any other payments was made by the department in Q1

Reasons for unspent balances on the bank account

The department had Non wage unspent balance worth UGX 23,125,000 and Sector Development Grant of UGX 217,754,000 The reason for unspent balance was due to system breakdown and late approval of warrants which affected timely implementation of planned activities.

Highlights of physical performance by end of the quarter

By the end of Q1, the department had registered the following achievements:

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

Started on the construction two pump houses for the piped water supply.

Vote:542 Mukono District**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,546	41,148	23%	44,637	41,148	92%
District Unconditional Grant (Non-Wage)	9,379	1,000	11%	2,345	1,000	43%
District Unconditional Grant (Wage)	149,114	37,279	25%	37,279	37,279	100%
Locally Raised Revenues	8,575	0	0%	2,144	0	0%
Sector Conditional Grant (Non-Wage)	11,478	2,870	25%	2,870	2,870	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	178,546	41,148	23%	44,637	41,148	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	37,279	25%	37,279	37,279	100%
Non Wage	29,432	3,870	13%	7,358	3,870	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,546	41,148	23%	44,637	41,148	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, both cumulative outturn and expenditure performed at 23%. This was below the anticipated 25% due low performance of District Unconditional Grant (Non-Wage) at 11%.

On quarterly outturn, both revenue and expenditure stood at 92%. This was below the expected performance because District Unconditional Grant (Non-Wage) performed at 43%. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q1.

Reasons for unspent balances on the bank account

There was no unspent balance for the department by the end of Q1.

Highlights of physical performance by end of the quarter

By the end of Q1 the Department had registered the following performance.

The Department paid salaries for three months

Conducted over 300 land transactions and provided forestry advisory services to 20 farmers in the District.

Carried out routine inspection of fragile areas like wetlands, forests, hills for ensuring compliance to laws, policies and regulations for the lawful utilization of these areas.

Approved 100 building plans in the District

Regulated tree harvesting on private lands through licensing/permits (12,000 ha

Vote:542 Mukono District**Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,069,808	90,473	8%	267,452	90,473	34%
District Unconditional Grant (Non-Wage)	9,115	9,500	104%	2,279	9,500	417%
District Unconditional Grant (Wage)	180,971	45,243	25%	45,243	45,243	100%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	777,453	13,413	2%	194,363	13,413	7%
Sector Conditional Grant (Non-Wage)	89,270	22,317	25%	22,317	22,317	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,069,808	90,473	8%	267,452	90,473	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	45,243	25%	45,243	45,243	100%
Non Wage	888,837	19,209	2%	222,209	19,209	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,069,808	64,451	6%	267,452	64,451	24%
C: Unspent Balances						
Recurrent Balances		26,021	29%			
Wage		0				
Non Wage		26,021				
Development Balances		0	0%			
Domestic Development		0				

Vote:542 Mukono District**Quarter1**

Donor Development	0		
Total Unspent	26,021	29%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure stood at 8% and 6% respectively. This was below the projected 25% because other government transfers from central government particularly UWEP and YLP performed at 2%, there was also no allocation of Locally raised revenue to the department in Q1.

On quarterly outturn, revenues and expenditure performed at 34% and 24% respectively. The reason for this under performance was as a result of Other Government Transfers from Central government and locally raised revenue performing below 100%.

Reasons for unspent balances on the bank account

There was a balance of UGX 26,021,000 as Non Wage meant for supporting non wage related activities whose requisitions had not been cleared by end of Q1.

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following performance.

Paid Staff salaries by 28th of every month for three months.

Updated the district gender status index.

Renewed 111 Community Based Organisations.

Carried out 23 social inquiries and 23 reports were written to court.

Collected and compiled gender disaggregated data on the following parameters, Government staff, committees, councils, NGOs, CBOs, employers, CDD groups, AL learners.

Registered and followed 20 labour complaints. 2 main land sub-counties.

Mobilised and registered 33 community Based organisations.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,841	12,000	10%	29,210	12,000	41%
District Unconditional Grant (Non-Wage)	21,000	600	3%	5,250	600	11%
District Unconditional Grant (Wage)	45,600	11,400	25%	11,400	11,400	100%
Locally Raised Revenues	50,241	0	0%	12,560	0	0%
Development Revenues	954,210	321,513	34%	238,553	321,513	135%
District Discretionary Development Equalization Grant	371,828	125,403	34%	92,957	125,403	135%
Multi-Sectoral Transfers to LLGs_Gou	582,382	196,110	34%	145,595	196,110	135%
Total Revenues shares	1,071,051	333,513	31%	267,763	333,513	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	11,400	25%	11,400	11,400	100%
Non Wage	71,241	0	0%	17,810	0	0%
Development Expenditure						
Domestic Development	954,210	208,077	22%	238,552	208,077	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,051	219,477	20%	267,763	219,477	82%
C: Unspent Balances						
Recurrent Balances		600	5%			
Wage		0				
Non Wage		600				
Development Balances		113,436	35%			
Domestic Development		113,436				
Donor Development		0				
Total Unspent		114,036	34%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 17/18, the departmental Cumulative outturn and expenditure was 31% and 20% respectively. The cumulative receipts for the department were above the expected 25% due over performance of District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs at 33% by the end of Q1. However, District Unconditional Grant (Non-wage) performed at 3%.

On quarterly outturn, the department was able to achieve 125% performance due to District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs performing over 100%.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 114,036,000(UGX 600,000 as Non Wage and 113,436,000 as Development).The delayed release of funds to the department affected timely implementation of planned activities.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months.

Coordinated the Annual Performance assessment in conjunction with Consultants working in collaboration with office of the Prime Minister.

Held DTTC meetings at the district headquarters.Prepared DDEG Physical Progressive report for Q1 .

Carried out Internal Assessment exercise and disseminated the report to DTTC members.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,387	16,180	20%	20,347	16,180	80%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	1,000	40%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
Locally Raised Revenues	10,667	0	0%	2,667	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,387	16,180	20%	20,347	16,180	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	15,180	25%	15,180	15,180	100%
Non Wage	20,667	1,000	5%	5,167	1,000	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	16,180	20%	20,347	16,180	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the department cumulative outturn and expenditure performed at 20%. This performance was below the expected due District Unconditional Grant (Non-Wage) performing at 10% and there was no locally raised revenue allocated to the department in Q1.

On quarterly outturn, both revenue and expenditure performed at 80% and this was below the expected performance due to District Unconditional Grant (Non-Wage) and locally raised revenue performing below 100%. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q1.

Reasons for unspent balances on the bank account

There was no balance for the department at the end of Q1

Highlights of physical performance by end of the quarter

The department registered the following performance by the end of Q1 for FY 18/19.

The department paid staff salaries for 3 months.

The department cleared operational costs for the department.

Vote:542 Mukono District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries for Administration Department paid for 12 months. Council emoluments paid for 12 months. Procurement and recruitment adverts published in local print media and District website. Lawful Council recommendations implemented and 4 reports prepared and disseminated. Operational costs for the Administration Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.)	Staff salaries paid for three months and one monitoring exercise conducted on service delivery standards in LLGs.		Staff salaries paid for 3 months Council emoluments paid Procurement and Recruitment adverts published in local print media. 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q1	Staff salaries paid for three months and one monitoring exercise conducted on service delivery standards in LLGs
211101 General Staff Salaries	828,301	207,075	25 %		207,075
213001 Medical expenses (To employees)	3,451	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,050	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,150	0	0 %		0
221009 Welfare and Entertainment	3,150	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221017 Subscriptions	10,000	0	0 %		0
223004 Guard and Security services	13,675	0	0 %		0
223005 Electricity	11,025	4,048	37 %		4,048
223006 Water	5,250	1,070	20 %		1,070
225001 Consultancy Services- Short term	132,801	0	0 %		0

Vote:542 Mukono District

Quarter1

227001	Travel inland	39,087	25,000	64 %	25,000
227004	Fuel, Lubricants and Oils	41,998	35,716	85 %	35,716
228002	Maintenance - Vehicles	15,450	0	0 %	0
228004	Maintenance – Other	4,000	0	0 %	0
321617	Salary Arrears (Budgeting)	15,413	0	0 %	0
	Wage Rect:	828,301	207,075	25 %	207,075
	Non Wage Rect:	305,000	65,834	22 %	65,834
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,133,301	272,909	24 %	272,909
Reasons for over/under performance:		Delayed approval of warrants affected implementation of other planned activities.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) of all established posts filled	(78%) of all established posts filled	(98%) of all established posts filled	(78%) of all established posts filled	
%age of staff appraised	(99%) of all staff appraised by CAO	(99%) of all staff appraised by CAO	(99%) of all staff appraised by CAO	(99%) of all staff appraised by CAO	
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2018/19	(99%) of all staff salaries paid by 28% of every month in Q1 for FY 18/19	(99%) of all staff salaries paid by 28th of every month in FY 18/19	(99%) of all staff salaries paid by 28% of every month in Q1 for FY 18/19	
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)	District payrolls managed by Heads of department	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)	District payrolls managed by Heads of department	
212105	Pension for Local Governments	2,709,052	677,263	25 %	677,263
212107	Gratuity for Local Governments	1,271,622	317,906	25 %	317,906
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	7,480	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,989,154	995,169	25 %	995,169
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,989,154	995,169	25 %	995,169
Reasons for over/under performance:		Late release of funds affected display of the payroll on all the planned noticeboards in schools, health centres, Sub-counties.			

Vote:542 Mukono District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money	Annual board of survey for FY 17/18 conducted at District headquarters.		1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey for FY 17/18 conducted PAF activities supported across departments	Annual board of survey for FY 17/18 conducted at District headquarters.
221009 Welfare and Entertainment	25,000	0	0 %		0
227001 Travel inland	25,517	9,489	37 %		9,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,517	9,489	19 %		9,489
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,517	9,489	19 %		9,489
Reasons for over/under performance:	Lack of an efficient means of transport affected access by the board of survey team to assets in LLGs.				
Output : 138105 Public Information Dissemination					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	8 Radio Talk shows on service delivery carried out on Radio Dunamis. All District functions filmed and published on the District Website.	NIL			2 Radio Talk shows on service delivery held on Radio Durnamis.	NIL
221001 Advertising and Public Relations		4,000	0	0 %		0
227001 Travel inland		3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	7,000	0	0 %		0
Reasons for over/under performance:	In adequate locally raise revenue allocated to the department affected implementation of planned activities					
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:	Allowances for Office support staff cleared in FY 18/19	Allowances for office support staff cleared in Q1 for 18/19			Allowances for Office support staff cleared in Q1 for FY 18/19	Allowances for office support staff cleared in Q1 for 18/19
224004 Cleaning and Sanitation	4,400	750		17 %		750
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,400	750	17 %		750
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,400	750	17 %		750
Reasons for over/under performance:	In adequate locally raise revenue allocated to the department affected implementation of planned activities					
Output : 138108 Assets and Facilities Management						
No. of monitoring visits conducted	(4) Monitoring visits conducted on completed and on going projects	()			(1) Monitoring visit conducted on completed and ongoing projects in the different sub counties	()
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTPC meeting.	()			(1) Monitoring report generated and discussed in DTPC meeting.	()
Non Standard Outputs:	District asset register updated regularly				District asset register updated at the District headquarters	
227001 Travel inland		13,552	0	0 %		0

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,552	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,552	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Pay rolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on notice board-at the district headquarters	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on notice board-at the district headquarters
227001 Travel inland	19,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,123	0	0 %	0

Reasons for over/under performance: Delayed release of funds affected display of payrolls on notice boards in far away locations such as LLGs.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(25%) of the Staff trained in records management.	() No staff was trained in record management in Q1	()N/A	() No staff was trained in record management in Q1
Non Standard Outputs:	Office stationary procured for records office.	NIL	Stationary procured for records office	NIL
221012 Small Office Equipment	1,575	0	0 %	0
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,425	0	0 %	0

Reasons for over/under performance: In adequate locally raised revenue affected implementation of planned activities.

Output : 138113 Procurement Services

N/A

Vote:542 Mukono District**Quarter1**

Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council	No activity was implemented in Q1	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA	No activity was implemented in Q1
221008 Computer supplies and Information Technology (IT)	7,362	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,462	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,462	0	0 %	0
Reasons for over/under performance:	In adequate locally raise revenue allocated to the department affected implementation of planned activities.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mianstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place	1 Capacity building activity undertaken at the district headquarters.	1 Capacity building session undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming)	1 Capacity building activity undertaken at the district headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	41,314	8,817	21 %	8,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,314	8,817	21 %	8,817
Donor Dev:	0	0	0 %	0
Total:	41,314	8,817	21 %	8,817
Reasons for over/under performance:	All the funds were allocated as planned for the activities.			

Vote:542 Mukono District**Quarter1**

<i>Total For Administration : Wage Rect:</i>	828,301	207,075	25 %	207,075
<i>Non-Wage Reccurent:</i>	4,405,633	1,071,242	24 %	1,071,242
<i>GoU Dev:</i>	41,314	8,817	21 %	8,817
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,275,248	1,287,134	24.4 %	1,287,134

Vote:542 Mukono District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-22) Date of submission of annual performance report to OPM and MoFPED	(10/08/2018) Date of submission of Annual Performance report to MoFFED.		(2018-07-22) Date of submission of Annual performance report of FY 17/18 to OPM and MoFPED	(2018-08-10) Date of submission of Annual Performance report to MoFFED.
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared	Staff salaries paid for three months in Q1 FY 18/19.		Staff salaries paid for 3 months in Q1 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared	Staff salaries paid for three months in Q1 FY 18/19.
211101 General Staff Salaries	216,000	54,000	25 %		54,000
221009 Welfare and Entertainment	9,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	57,500	0	0 %		0
221012 Small Office Equipment	3,150	1,500	48 %		1,500
221014 Bank Charges and other Bank related costs	4,025	0	0 %		0
227001 Travel inland	99,617	1,600	2 %		1,600
227004 Fuel, Lubricants and Oils	26,247	3,060	12 %		3,060
228002 Maintenance - Vehicles	15,700	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,553	0	0 %		0
Wage Rect:	216,000	54,000	25 %		54,000
Non Wage Rect:	222,292	6,160	3 %		6,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	438,292	60,160	14 %		60,160
Reasons for over/under performance:	Late approval of warrants affected timely implementation of activities.				

Vote:542 Mukono District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(167584000) Shs of LG Service tax collected in FY 18/19.	(63426000) Shs collected as Local service tax in the Q1		()Shs 41896000 of LG Service Tax collected in District	(63426000) Shs collected as Local service tax in the Q1
Value of Hotel Tax Collected	(25000000) Shs to be collected as Hotel tax	(0) No revenues were obtained as hotel tax in Q1		()Shs 625000 to be collected as Hotel Tax	(0) No revenues were obtained as hotel tax in Q1
Value of Other Local Revenue Collections	(1515951000) Shs to be collected from other revenue sources in the District in FY 18/19	(255492000) Shs collected from other sources of local revenue in Q1.		()Shs 378987750 to be collected from other sources of revenue in the district.	(255492000) Shs collected from other sources of local revenue in Q1.
Non Standard Outputs:	Revenue Stationary procured in FY 18/19. 4 Revenue sensitisation meetings held at District headquarters.	Procured stationary for revenue collection		Revenue stationary procured. One Revenue sensitisation meeting held at District headquarters.	Procured stationary for revenue collection
227001 Travel inland	88,004	0	0 %		0
227004 Fuel, Lubricants and Oils	39,923	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	127,927	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	127,927	0	0 %		0
Reasons for over/under performance:	Late approval of warrants affected timely implementation of planned activities.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Date for presenting FY 19/20 Annual Work-plan for approval	() To be implemented in Q4		()	()To be implemented in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Date for presenting FY 19/20 draft budget and annual work-plan to council	() The draft budget and annual work plan will be presented in Q3		()	() The draft budget and annual work plan will be presented in Q3

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED	The District Budget Conference held on 4/11/2018 for the preparation of 2019/20 budget.	The District Budget Conference held on 4/11/2018 for the preparation of 2019/20 budget.		
	District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop				
221002 Workshops and Seminars	3,100	0	0 %	0	
221009 Welfare and Entertainment	4,200	0	0 %	0	
221012 Small Office Equipment	2,100	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,400	0	0 %	0

Reasons for over/under performance: The activities would be implemented in Q3 and Q4.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified.	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified.	
	Reconciled statements in place on monthly basis	Bank agents facilitated to collect monthly bank statements	Reconciled statements in place on monthly basis	Bank agents facilitated to collect monthly bank statements	
227001 Travel inland	12,574	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,574	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,574	0	0 %	0

Reasons for over/under performance: Limited allocation of District Unconditional Grant (Non Wage) affected implementation of planned activities.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018	(31/08/18) Annual LG final Accounts for FY 17/18 prepared and submitted to the relevant offices	(2018-08-31)Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018	()Annual LG final Accounts for FY 17/18 prepared and submitted to the relevant offices
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Vote:542 Mukono District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019 12 monthly returns filed at the District HQs	Monthly returns filed at District HQs in Q1		Monthly returns filed at the District HQs	Monthly returns filed at District HQs in Q1
227001 Travel inland	15,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,200	0	0 %		0
Reasons for over/under performance:	No funds were allocated to most of the since they would be implemented in Q3 and Q4.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters.	Service costs and other IFMS related expenses cleared in Q1		Service Costs for the Generator paid in Q1 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q1 at the District Headquarters	Service costs and other IFMS related expenses cleared in Q1
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:	Activity was implemented as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>54,000</i>	<i>25 %</i>		<i>54,000</i>
<i>Non-Wage Reccurent:</i>	<i>417,393</i>	<i>13,660</i>	<i>3 %</i>		<i>13,660</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>633,393</i>	<i>67,660</i>	<i>10.7 %</i>		<i>67,660</i>

Vote:542 Mukono District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker.	Staff Salaries paid for 3 months in Q1 for FY 18/19. 6 District Executive Committee meetings held. Office operational expenses cleared. 1 Monitoring exercise conducted by the DEC members		Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. Office operational expenses cleared. Discussion and approval of Sector Reports, Work plans and budgets. 1 Monitoring exercise conducted. 2 Mentoring exercises for Lower councils provided	Staff Salaries paid for 3 months in Q1 for FY 18/19. 6 District Executive Committee meetings held. Office operational expenses cleared. 1 Monitoring exercise conducted by the DEC members
211101 General Staff Salaries	52,822	13,964	26 %		13,964
221009 Welfare and Entertainment	11,080	0	0 %		0
221010 Special Meals and Drinks	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
223004 Guard and Security services	9,600	0	0 %		0
227001 Travel inland	48,016	12,950	27 %		12,950
227004 Fuel, Lubricants and Oils	43,001	0	0 %		0
228002 Maintenance - Vehicles	11,040	0	0 %		0
Wage Rect:	52,822	13,964	26 %		13,964
Non Wage Rect:	131,137	12,950	10 %		12,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,959	26,914	15 %		26,914

Vote:542 Mukono District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late approval of warrants especially Non Wage affected timely implementation of planned activities.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs: NIL NIL					
4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared					
227001 Travel inland	7,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,340	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,340	0	0 %		0
Reasons for over/under performance: Delayed approval of warrants affected implementation of other planned activities.					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:					
8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured					
2 meetings for the DSC held at District headquarters					
2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months.					
2 meetings for the DSC held at District headquarters					
211103 Allowances	25,000	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0

Vote:542 Mukono District

Quarter1

221004 Recruitment Expenses	34,153	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,653	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,653	0	0 %	0

Reasons for over/under performance: Delayed approval of warrants affected implementation of other planned activities.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 Land application cleared at the District Headquarters	(100) Land transactions cleared at the District Headquarters.	(150)150 Land applications cleared at the district Headquarters	(100) Land transactions cleared at the District Headquarters.
No. of Land board meetings	(4) 4 Land board meetings held at the district headquarters.	(1) Land board meeting held at the district headquarters	(1) Land board meeting held at the district headquarters.	(1) Land board meeting held at the district headquarters
Non Standard Outputs:	District land registry updated regularly	District land registry was updated regularly in Q1 for FY 18/19	District land registry updated regularly.	District land registry was updated regularly in Q1 for FY 18/19
211103 Allowances	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Delayed approval of warrants for Non wage and local revenue affected implementation of other planned activities.

Output : 138205 LG Financial Accountability

No. of Auditor General's queries reviewed per LG	(15) 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(0) No audit query was reviewed by DPAC in Q1	(3)3 Auditor general queries reviewed by DPAC at the District headquarters	(0) No audit query was reviewed by DPAC in Q1
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	(0) NIL	(0)	(0)NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221012 Small Office Equipment	3,785	0	0 %	0

Vote:542 Mukono District

Quarter1

227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,785	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,785	0	0 %	0

Reasons for over/under performance: Delayed approval of warrants and Challenges associated with IFMS Tier 1 affected implementation of planned activities.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(1) District council meeting convened and one set of minutes compiled and on file	(1) District council meeting convened and one set of minutes compiled and on file	(1) District council meeting convened and one set of minutes compiled and on file
Non Standard Outputs:	Salaries to political leader ship and Chairperson of the DSC paid for 12 months in FY 18/19 4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia and honoraria paid to councillors for FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors in Q1 for FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors in Q1 for FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors in Q1 for FY 18/19

211101 General Staff Salaries	170,600	41,892	25 %	41,892
211103 Allowances	286,061	14,490	5 %	14,490
227001 Travel inland	44,860	0	0 %	0
Wage Rect:	170,600	41,892	25 %	41,892
Non Wage Rect:	330,921	14,490	4 %	14,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,521	56,382	11 %	56,382

Reasons for over/under performance: Delays in the release of funds for the council 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

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	6 Committee meeting held and 6 sets of minutes compiled and on file	One Committee meeting held at District Headquarters.	2 Committee meetings held and sets of minutes put on file.	One Committee meeting held at District Headquarters.
	Sector reports, work plans and Budgets discussed and approved.		Logistics procured to support Committee business.	
	Logistics (Lunch, Refreshments, stationary) procured to support committee business		Sector reports discussed by committees	
211103 Allowances	50,041	0	0 %	0
227001 Travel inland	24,959	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds hindered implementation of planned activities .			
<i>Total For Statutory Bodies : Wage Rect:</i>	223,422	55,856	25 %	55,856
<i>Non-Wage Reccurent:</i>	642,836	27,440	4 %	27,440
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	866,258	83,296	9.6 %	83,296

Vote:542 Mukono District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Extension staff paid for 12 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured Purchase, deployment and maintenance of tsetse traps done Farmer and farmer organizations profiled and registered Service providers along agricultural value chains registered and accredited Basic agricultural data and statistics consolidated, analyzed and shared.	-1 2-day quarterly departmental meeting. - Supervision, Coordination of first quarter production, marketing, agriculture extension and OWC activities. -Facilitation of Agriculture extension services and production office		Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analyzed and shared. LLG staff trained	-1 2-day quarterly departmental meeting. - Supervision, Coordination of first quarter production, marketing, agriculture extension and OWC activities. -Facilitation of Agriculture extension services and production office
211101 General Staff Salaries	1,006,739	251,685	25 %		251,685
227001 Travel inland	139,706	13,172	9 %		13,172
Wage Rect:	1,006,739	251,685	25 %		251,685
Non Wage Rect:	139,706	13,172	9 %		13,172
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,146,445	264,857	23 %		264,857
Reasons for over/under performance:	Due to migration of from Tier II to Tier I, coupled with network challenges, only 13,172,000/= was spent. However, corrective actions are on going to ensure that the department catches up				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:542 Mukono District**Quarter1**

Non Standard Outputs:	Annual and Quarterly Activity plans prepared and discussed in Sector committee and Departmental meetings at the District Headquarters.	1 Quarterly departmental meeting held at the district headquarter	-Monitoring and supervision plans drawn and shared -Support supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared. -Monitoring and supervision plans drawn and shared	1 Quarterly departmental meeting held at the district headquarter
227001 Travel inland	52,894	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,894	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,894	0	0 %	0

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted	NIL	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	NIL
227001 Travel inland	6,000	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: Late release of funds to the department affected timely implementation of planned activities

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

N/A				
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Vote:542 Mukono District**Quarter1**

Non Standard Outputs:	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	NIL	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	NIL
312104 Other Structures		70,789	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	70,789	0	0 %
	Donor Dev:	0	0	0 %
	Total:	70,789	0	0 %

Reasons for over/under performance: The planned activities are to be implemented in Q3.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19.	Activity to be carried out in Q2	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored & evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.	Activity to be carried out in Q2
227001 Travel inland		5,800	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,800	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,800	0	0 %

Reasons for over/under performance: No funds were allocated for this activity in Q1 due to the limited funds released .

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:		4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level trained Identified Livestock diseases treated	Activity to be rolled over to the ,next quarter (Q2)	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.	Activity to be rolled over to the ,next quarter (Q2)
227001	Travel inland	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		Inadequate funds released to the department hindered implementation of the activity in Q1.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured.	Activity to be implemented in Q2	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	Activity to be implemented in Q2
227001	Travel inland	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0

Vote:542 Mukono District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds to the department affected timely implementation of planned activities in Q1					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	disease surveillance on quarterly basis conducted.	NIL			NIL
227001 Travel inland	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance: Late release of funds to the department affected timely implementation of planned activities in Q1.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Quarterly Agricultural statistics and data collected and consolidated. Lower local government - MAAIF reporting linkages strengthened. Departmental website designed, hosted and upgraded. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped. Agricultural manuals developed and published. Radio talk shows held Assorted stationery procured	District website regularly updated		Quarterly Agricultural statistics and data collected and consolidated. 13 LLGs-MAAIF reporting linkages strengthened. -Departmental website designed, hosted and upgraded -Assorted stationery procured Radio talk shows held. LLG staff competences in agricultural statistics collection and analysis supported and technically back stopped	District website regularly updated
221003 Staff Training	4,000	0	0 %		0

Vote:542 Mukono District**Quarter1**

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: Late release of funds affected timely implementation of planned activities.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	300 new tsetse traps procured and deployed in 5 sub counties 2210 old tsetse traps maintained in all 13 LLGs. Tsetse densities from 13 LLG reported Bee hives pests and diseases surveillance conducted Beehives pests, diseases identified, and apiaries treated. 9 Apiary demonstrations established Apiary sites farmers supported and technically advised	NIL	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 2 Apiary demos established. 8 Apiary sites farmers supported	NIL
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	production staff capacity developed	NIL	Quarterly capacity development trainings organized and conducted/facilitated for district staff	NIL
227001 Travel inland	3,000	0	0 %	0

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Activity is to be implemented in Q2.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() 13 LLGs surveyed and supported to control vermin	(0) No Vaccination was conducted by the department in Q1.	()	(0) No Vaccination was conducted by the department in Q1.
Non Standard Outputs:	Vermin surveillance in 13 LLGs done. Vermin control ammunition procured vermin guards deployed in 13 LLGs 4 Quarterly documentary and photo albums produced Camera maintained	NIL	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	NIL
227001 Travel inland	3,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: No funds were allocated to the these activities in Q1

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Sample veterinary drugs procured and used in 13 LLGs Live stock health monitored and supported in 13 LLGs	NIL	Sample veterinary drugs procured and used Livestock sampled for diseases and treated in any of the 13 LLGs. Focal point farmers trained in 13 LLGs	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: Late release of funds affected timely implementation of planned activities

Output : 018212 District Production Management Services

Vote:542 Mukono District

Quarter1

N/A					
Non Standard Outputs:	12 months staff salary payment facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained	12 months staff salary payment facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained		Monthly staff salary payment facilitated OWC Agricultural inputs certified Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained	12 months staff salary payment facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained
211101 General Staff Salaries	462,607	115,652	25 %		115,652
227001 Travel inland	257,888	0	0 %		0
	Wage Rect:	462,607	115,652	25 %	115,652
	Non Wage Rect:	257,888	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	720,495	115,652	16 %	115,652
Reasons for over/under performance:	Delay in the release of these salaries due to the migration from tier II to tier 1.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	District political leaders and Technical staffs multi-sectoral monitoring conducted. Participation of department in annual Agricultural show facilitated. OWC inputs certified, program performance monitored and reported	NIL		District political & DPMO, SMS multi sectoral monitoring conducted. Participation in agricultural show facilitated. OWC inputs certified, program& performance monitored and reported.	NIL
281502 Feasibility Studies for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %		0
312104 Other Structures	7,237	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,237	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,237	0	0 %	0

Vote:542 Mukono District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds affected timely implementation of planned activities					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Pest and diseases resistant /tolerant crop varieties procured and promoted Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established	NIL		Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured	NIL
312201 Transport Equipment	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: The activity is to be implemented in Q2					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld	NIL		-1 livestock slaughter slab up graded -Public health principles and practices in slaughtering livestock upheld	NIL
312104 Other Structures	12,000	0	0 %		0

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: The activity is to be implemented in Q2.

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	5 plant clinics maintained, monitored and operational Diagnostic equipment and registers procured 12 farmer field schools (FFS) monitored, maintained and operational. 26 soil-testing kits procured. Farmers trained Farmer field schools service users documented Veterinary diagnostic lab construction works finished and laboratory equipment fitted	NIL	Plant clinics maintained,monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.	NIL
312104 Other Structures	18,194	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,194	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,194	0	0 %	0

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:	Slow food-Earth market vendors mentored and trained Slow food products processed, packaged and branded Make shift market stalls procured	NIL	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food processing, packaging & branding supported.	NIL
312104 Other Structures	4,000	0	0 %	0

Vote:542 Mukono District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

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

No of awareness radio shows participated in	(8) Awareness campaigns done on radio	(2) NIL	(0)	(0)No awareness campaign was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) Trade sensitisation meetings organised at the district headquarters.	(0) NIL	(0)	(0)NIL
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law in the district.	(0) NIL	(0)	(0)NIL
Non Standard Outputs:	Farmer groups organized for production and marketing Three investment opportunities profiled and documented	NIL		-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented NIL
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,020	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Late release of funds to the department affected timely implementation of planned activities

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	3 SMEs visited, trained, registered and supported.	NIL		-SMEs in any of the 13 LLGs visited, trained, registered and supported NIL
221002 Workshops and Seminars	1,500	0	0 %	0

Vote:542 Mukono District

Quarter1

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations	NIL	5 Groups organized in production and marketing groups 5SMEs mobilized trained and linked to relevant organizations	NIL
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
227001 Travel inland	1,600	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: Late release of funds affected timely implementation of planned activities

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOs support supervised and audited.	NIL	-cooperative groups in any of the 13 LLGs registered, trained, and accredited. -cooperative groups and SACCOs in any of the 13 LLGs support supervised and audited.	NIL
227001 Travel inland	5,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,267	0	0 %	0

Reasons for over/under performance: Late release of funds affected timely implementation of planned activities

Output : 018305 Tourism Promotional Services

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	4 Meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted	NIL		1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	NIL
221001 Advertising and Public Relations		1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:	Late release of funds affected timely implementation of planned activities				
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	Product standards, registration and certificate produced, secured. Local industries inspected/ secured			Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	
227001 Travel inland		1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:					
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity development training facilitated. Office equipment and space retooled and maintained	NIL		Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	NIL
221003 Staff Training		2,000	0	0 %	0

Vote:542 Mukono District

Quarter1

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: Late release of funds affected timely implementation of planned activities				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitated		Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated	
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,469,346</i>	<i>367,336</i>	<i>25 %</i>	<i>367,336</i>
<i>Non-Wage Reccurent:</i>	<i>550,756</i>	<i>13,172</i>	<i>2 %</i>	<i>13,172</i>
<i>GoU Dev:</i>	<i>157,219</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>2,177,320</i>	<i>380,508</i>	<i>17.5 %</i>	<i>380,508</i>

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	NIL		Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	NIL
227001 Travel inland	14,484	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,484	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,484	0	0 %	0
Reasons for over/under performance:	Inadequate allocation of District Unconditional Grant (Non Wage) and locally raised revenue affected implementation of planned activities.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services,		Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services,
211101 General Staff Salaries	3,551,551	887,888	25 %		887,888
221009 Welfare and Entertainment	18,758	3,690	20 %		3,690
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	3,200	800	25 %		800
223005 Electricity	5,200	0	0 %		0
223006 Water	800	0	0 %		0

Vote:542 Mukono District

Quarter1

227004 Fuel, Lubricants and Oils	24,080	7,831	33 %	7,831
228002 Maintenance - Vehicles	4,348	2,087	48 %	2,087
Wage Rect:	3,551,551	887,888	25 %	887,888
Non Wage Rect:	57,985	14,807	26 %	14,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,609,537	902,695	25 %	902,695

Reasons for over/under performance: Inadequate wage bill affected recruitment of more medical workers.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(126500) Out patients visited NGO basic health facilities	(36351) 36351 (35.5%) of the Total OPD was from NGO health facilities	(31625) Out patients visited NGO basic health facilities	(36351) 36351 (35.5%) of the Total OPD was from NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(2172) 2172 (51.3%) Inpatients visited NGO basic health facilities in the district	(2250) Inpatients visited NGO basic health facilities in the District	(2172) 2172 (51.3%) Inpatients visited NGO basic health facilities in the district
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3800) Deliveries conducted in the NGO basic health facilities	(1014) 1014 (21.2%) deliveries were conducted in NGO basic Health facilities	(950) Deliveries conducted in the NGO basic health facilities	(1014) 1014 (21.2%) deliveries were conducted in NGO basic Health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1536) 1536 (21.5%) children were immunized with pentavalent vaccine in the NGO basic health facilities in the district	(1500) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1536) 1536 (21.5%) children were immunized with pentavalent vaccine in the NGO basic health facilities in the district
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatient services, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services	Ensure Essential medicines and health supplies are available to treat all patients attending NGO basic health facilities. immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure Essential medicines and health supplies are available to treat all patients attending NGO basic health facilities. immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
263367 Sector Conditional Grant (Non-Wage)	21,882	5,470	25 %	5,470

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,882	5,470	25 %	5,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,882	5,470	25 %	5,470

Reasons for over/under performance: high user fees for patients visiting NGO health facilities
High staff attrition

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(402) Health workers in health centres trained in the district	(97) Health workers trained in the district	(101)Health workers in health centres trained in the district	(97)Health workers in health centres trained in the district
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(62) Health related training sessions held for all the trained health workers in the District	(65)Health related training sessions held for all the trained health workers in the District	(62)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407100) Outpatient visited the government health facilities in the District	(66129) 64.5% of the Outpatients in the district visited the government health facilities in the District	(101775)Outpatient visited the government health facilities in the District	(66129)64.5% of the Outpatients in the district visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11000) Inpatients utilized Inpatient services in government health facilities	(2064) 2064 (49%) Inpatients utilized Inpatient services in government health facilities	(2750)Inpatients utilized Inpatient services in government health facilities	(2064)2064 (49%) Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13000) Deliveries conducted in government health facilities	(3779) 3779 (78.8%) of the deliveries in the district were by government health facilities	(3250)Deliveries conducted in government health facilities	(3779)3779 (78.8%) of the deliveries in the district were by government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(88%) Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District	(88%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Of all villages in the district with functional VHTs	(99%) Of all villages in the district have functional VHTs	(99%)Of all villages in the district with functional VHTs	(99%)Of all villages in the district have functional VHTs
No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5607) 78.5% of the children immunized with pentavalent vaccine in government health units in the district	(5500)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5607)78.5% of the children immunized with pentavalent vaccine in government health units in the district

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Treatment of patients at OPD Seriously ill patients are admitted at health facilities Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Human resource and Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Human resource and Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
263367 Sector Conditional Grant (Non-Wage)	201,764	50,441	25 %	50,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,764	50,441	25 %	50,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,764	50,441	25 %	50,441
Reasons for over/under performance:	-Lack of a government general hospital -Inadequate staff accommodation complicated by lack of appropriate alternatives under private sector options. -Inadequate vehicles for DHT' oversight roles in the health units. -Inadequate health units to serve the population within accessible distance targeting densely populated hard to reach areas.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
N/A				
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	UGX 15,406,614 transferred to Nagalama Hospital to facilitate treatment of patients.	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	UGX 15,406,614 transferred to Nagalama Hospital to facilitate treatment of patients.
263367 Sector Conditional Grant (Non-Wage)	61,626	15,407	25 %	15,407

Vote:542 Mukono District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,626	15,407	25 %	15,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,626	15,407	25 %	15,407

Reasons for over/under performance: In adequate allocation of funds against big workload made it very difficult to provide sufficient services.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management		Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	
211103 Allowances	334,922	0	0 %	0
221003 Staff Training	154,028	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	235,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	730,553	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	730,553	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Constructed toilet at Damba HC II, Koome subcounty	BOQs for the toilet facility were developed in conjunction with the works department.	Constructed toilet at Damba HC II, Koome subcounty	BOQs for the toilet facility were developed in conjunction with the works department.
281504 Monitoring, Supervision & Appraisal of capital works	11,725	2,931	25 %	2,931

Vote:542 Mukono District

Quarter1

312101 Non-Residential Buildings	66,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	2,931	4 %	2,931
Donor Dev:	0	0	0 %	0
Total:	78,168	2,931	4 %	2,931

Reasons for over/under performance: Major capital construction would start in Q3.

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	NIL	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	NIL
281504 Monitoring, Supervision & Appraisal of capital works	379,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	379,000	0	0 %	0
Total:	379,000	0	0 %	0

Reasons for over/under performance: The district didn't receive any funding from Donors in Q1 and yet most of these activities are to be supported by Donor funds.

<i>Total For Health : Wage Rect:</i>	<i>3,551,551</i>	<i>887,888</i>	<i>25 %</i>	<i>887,888</i>
<i>Non-Wage Reccurent:</i>	<i>1,088,296</i>	<i>86,125</i>	<i>8 %</i>	<i>86,125</i>
<i>GoU Dev:</i>	<i>78,168</i>	<i>2,931</i>	<i>4 %</i>	<i>2,931</i>
<i>Donor Dev:</i>	<i>379,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,097,015</i>	<i>976,944</i>	<i>19.2 %</i>	<i>976,944</i>

Vote:542 Mukono District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1758 teachers paid salaries		N/A	1758 teachers paid salaries
211101 General Staff Salaries	11,146,515	2,802,144	25 %		2,802,144
Wage Rect:	11,146,515	2,802,144	25 %		2,802,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,146,515	2,802,144	25 %		2,802,144
Reasons for over/under performance:	Delays in payment of some staff due to the transfer of Mukono from tier 2 to tier one.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers paid salary for quarter one		(1758) Teachers paid salaries for 12 months in FY 18/19	(1758)Teachers paid salary for quarter one
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1758) Qualified teachers deployed in schools		(1758) Qualified Teachers deployed in schools	(1758)Qualified teachers deployed in schools
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	(75000) pupils enrolled in UPE schools in the District		(75000) Pupils enrolled in UPE schools in the District.	(75000)pupils enrolled in UPE schools in the District
No. of student drop-outs	(400) Children dropping out of school.	(400) children dropping out of school		(400) Children dropping out of school	(400)children dropping out of school
No. of Students passing in grade one	(7000) Pupils passing in grade one	(7000) pupils passing in grade one		(7000) Pupils passing in grade one	(7000)pupils passing in grade one
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	(12000) Pupils sitting for PLE in all primary schools in the district		()	(12000)Pupils sitting for PLE in all primary schools in the district
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	863,994	287,998	33 %		287,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	863,994	287,998	33 %		287,998
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	863,994	287,998	33 %		287,998
Reasons for over/under performance:	Inadequate funds to facilitate the the salary payments hence creating a shortage in the recruitment of teachers.				

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom blocks constructed in 2 UPE Schools	(2) Classroom blocks constructed in 2 UPE schools		(2)Classroom blocks constructed in 2 UPE Schools	(2)Classroom blocks constructed in 2 UPE schools
Non Standard Outputs:	N/A	The capital project to be included in Q2			The capital project to be included in Q2
312101 Non-Residential Buildings	312,572	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,572	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,572	0	0 %		0
Reasons for over/under performance:	The procurement process for the construction of this output for Q1 in the department is still undergoing and with that, it will be rolled over to Q2.				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties.	The capital project to be included in Q2		5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	The capital project to be included in Q2
312101 Non-Residential Buildings	203,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	203,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	203,000	0	0 %		0
Reasons for over/under performance:	The procurement process for this out put in Q1 for this department are still under going and with that , it will be rolled over to Q2.				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga,Ntenjeru, Nagojje,Ntunda, Sub-counties.	The capital project to be included in Q2		8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties	The capital project to be included in Q2
312102 Residential Buildings	747,275	0	0 %		0

Vote:542 Mukono District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	747,275	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	747,275	0	0 %	0

Reasons for over/under performance: The procurement process for this output in Q1 for this department is still under going hence delaying its execution. With that , it will be included in the second quarter.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:		Out put to be rolled over to Q2 and Q3.	N/A	Out put to be rolled over to Q2 and Q3.
211101 General Staff Salaries	5,757,953	1,439,488	25 %	1,439,488
Wage Rect:	5,757,953	1,439,488	25 %	1,439,488
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,757,953	1,439,488	25 %	1,439,488

Reasons for over/under performance: Delay in release of funds for this output in Q1 hence rolled over to Q2 and Q3.

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

No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the District
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid their salaries in FY 18/19	(650) Teaching and non teaching staff paid
Non Standard Outputs:	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.	Out put to be rolled over to Q2 and Q3.	Non USE Schools participating in Ball games, Athletic and other co-curriculum activities	Out put to be rolled over to Q2 and Q3.
263367 Sector Conditional Grant (Non-Wage)	2,644,102	881,566	33 %	881,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,644,102	881,566	33 %	881,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,644,102	881,566	33 %	881,566

Reasons for over/under performance: Delay in the release of funds to pay the salaries due to the migration from tier 2 to tier 1 (from Nevis to Oracle)

Programme : 0783 Skills Development**Higher LG Services**

Vote:542 Mukono District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	(6) instructors and other staff paid salaries at Namataba Technical Institute for 3 months in FY 18/19		(6) Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	(6)instructors and other staff paid salaries at Namataba Technical Institute for 3 months in FY 18/19
Non Standard Outputs:	N/A	NIL			NIL
211101 General Staff Salaries	336,268	68,552	20 %		68,552
Wage Rect:	336,268	68,552	20 %		68,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	336,268	68,552	20 %		68,552
Reasons for over/under performance:	Delay in the release of funds to pay the salaries for this out put in Q1 for the department due to the migration from tier 2 to tier 1.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		NIL		N/A	NIL
263367 Sector Conditional Grant (Non-Wage)	76,252	25,417	33 %		25,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,252	25,417	33 %		25,417
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,252	25,417	33 %		25,417
Reasons for over/under performance:	No funds were allocated for this out put in Q1.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	A Total of 187 schools inspected across the 13 LLGS. 1 Technical Institute inspected in FY 18/19 4 Quarterly inspection reports presented Committee for Social Services.	Output to be implemented in Q2		40 Schools and 1 Technical institute inspected across the 13 LLGs. 1Quarterly inspection report compiled and presented to the sector committee of council	Output to be implemented in Q2

Vote:542 Mukono District

Quarter1

221009 Welfare and Entertainment	32,000	1,273	4 %	1,273
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0 %	0
227001 Travel inland	39,032	19,000	49 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,032	20,273	23 %	20,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,032	20,273	23 %	20,273

Reasons for over/under performance: No funds were allocated for this output in Q1 and with that , it will be rolled over to Q2.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19	Output to be implemented in Q2	35 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.	Out put to be implemented in Q2
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227001 Travel inland	16,132	6,919	43 %	6,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,132	6,919	43 %	6,919
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,132	6,919	43 %	6,919

Reasons for over/under performance: No funds were released for this out put in Q1 since less was allocated to the department.

Output : 078403 Sports Development services

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. Financial support extended to District teams in Athletics , Football and MDD Investment services costs for Sector Development Grant projects cleared in FY 18/19. 4 Quarterly Monitoring and supervision reports for Sector Development projects for FY 18/19. Support to carry out UNEB Exams provided 	Staff salaries paid for 3 months in FY18-19.	Staff salaries paid for 12 months in FY 18/19. Investment service costs for sector Development grant projects cleared in FY 18/19.	Staff salaries paid for 3 months in FY18-19.
227001 Travel inland	13,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,485	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,485	0	0 %	0

Reasons for over/under performance: Delay in the release of funds of funds as a result of migration from tier 2 to tier 1.

Output : 078405 Education Management Services
N/A

Non Standard Outputs:		Paid salaries for three months to the staff	N/A	Paid salaries for three months to the staff
211101 General Staff Salaries	84,000	21,000	25 %	21,000
221011 Printing, Stationery, Photocopying and Binding	7,400	0	0 %	0
227001 Travel inland	30,000	8,997	30 %	8,997
227004 Fuel, Lubricants and Oils	7,600	0	0 %	0
Wage Rect:	84,000	21,000	25 %	21,000
Non Wage Rect:	45,000	8,997	20 %	8,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,000	29,997	23 %	29,997

Reasons for over/under performance: Delay in the release of funds for Q1 to implement the output for the department.

Capital Purchases

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Out put to be implemented in Q2		N/A	Out put to be implemented in Q2
312201 Transport Equipment	201,736	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,736	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,736	0	0 %		0
Reasons for over/under performance:	Due to the inadequate funds released to the department in Q1, no funds were allocated to the output and with that, it will be rolled over to the next quarter (Q2).				
<i>Total For Education : Wage Rect:</i>	<i>17,324,736</i>	<i>4,331,184</i>	<i>25 %</i>		<i>4,331,184</i>
<i>Non-Wage Reccurent:</i>	<i>3,748,997</i>	<i>1,231,171</i>	<i>33 %</i>		<i>1,231,171</i>
<i>GoU Dev:</i>	<i>1,464,583</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>22,538,316</i>	<i>5,562,355</i>	<i>24.7 %</i>		<i>5,562,355</i>

Vote:542 Mukono District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	No routine manual mechanised of roads was undertaken in Q1		Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	No routine manual mechanised of roads was undertaken in Q1
227001 Travel inland	225,263	0	0 %		0
227004 Fuel, Lubricants and Oils	360,464	0	0 %		0
228001 Maintenance - Civil	43,740	0	0 %		0
228002 Maintenance - Vehicles	82,778	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	712,245	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	712,245	0	0 %	0
Reasons for over/under performance:	Late approval and release of Uganda road fund warrants affected implementation of planned quarterly activities				

Vote:542 Mukono District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 18/19.	No repairs for the road equipments were carried out in Q1		Repair and maintenance carried out for District Road Equipment in FY 18/19.	No repairs for the road equipments were carried out in Q1
228003 Maintenance – Machinery, Equipment & Furniture	141,512	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,512	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,512	0	0 %		0
Reasons for over/under performance:	Late approval of warrants and release of Uganda road fund affected implementation of planned quarterly activities				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund	Staff salaries for works department paid in Q1 for FY 18/19.		Staff salaries for Works department paid in Q1 for FY 18/19. Office stationary and other office expenses cleared in Q1 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for works department paid in Q1 for FY 18/19.
211101 General Staff Salaries	90,000	22,500	25 %		22,500
221009 Welfare and Entertainment	23,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,920	0	0 %		0
221012 Small Office Equipment	2,080	0	0 %		0
223005 Electricity	1,920	0	0 %		0
227001 Travel inland	36,080	0	0 %		0
Wage Rect:	90,000	22,500	25 %		22,500
Non Wage Rect:	69,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,500	22,500	14 %		22,500
Reasons for over/under performance:	Late release of funds to the department affected the execution of the planned activities.				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:542 Mukono District**Quarter1**

Non Standard Outputs:	Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.	No routine manual maintenance of roads was carried out in Q1.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q1 for FY 18/19.	No routine manual maintenance of roads was carried out in Q1.
227001 Travel inland	212,010	0	0 %	0
227004 Fuel, Lubricants and Oils	70,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,690	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,690	0	0 %	0

Reasons for over/under performance: Late approval and release of Uganda road fund warrants affected implementation of planned quarterly activities

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

N/A				
Non Standard Outputs:	UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	NIL		NIL
263104 Transfers to other govt. units (Current)	232,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,910	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	0	0 %	0

Reasons for over/under performance: Late approval and release of Uganda road fund warrants affected implementation of planned quarterly activities.

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

N/A				
Non Standard Outputs:	First floor of the Administration Block completed by the end of FY 18/19	NIL		Civil works done on the floor of the Administration Block at the District Headquarters
228001 Maintenance - Civil	100,000	0	0 %	0

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	In adequate local revenue allocation to the department affected timely implementation of activities.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>22,500</i>	<i>25 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>1,538,857</i>	<i>0</i>	<i>0 %</i>	<i>0</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>1,628,857</i>	<i>22,500</i>	<i>1.4 %</i>	<i>22,500</i>

Vote:542 Mukono District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 12 months	Staff salaries paid for 3 months in Q1 for FY 18/19.		Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q1 during FY 18/19	Staff salaries paid for 3 months in Q1 for FY 18/19.
211101 General Staff Salaries	32,438	8,110	25 %		8,110
211103 Allowances	19,550	0	0 %		0
221009 Welfare and Entertainment	3,550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,170	0	0 %		0
221012 Small Office Equipment	2,400	0	0 %		0
223005 Electricity	1,200	0	0 %		0
	Wage Rect:	32,438	8,110	25 %	8,110
	Non Wage Rect:	28,870	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	61,308	8,110	13 %	8,110
Reasons for over/under performance:	Implementation was affected by delayed funds processing under IFMS Tier one but requisitions were submitted.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation events promotional events undertaken.	(0) NIL		(1) commemorating of sanitation week and the world water day	(0)NIL

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	<p>One Advocacy and planning meeting at county level in quarter one held for FY 18-19</p> <p>Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018-19 to be held</p> <p>11 (eleven) water user committees formed and trained for financial year 2018-19.</p> <p>55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported</p> <p>Two extension workers meetings held in the financial year 2018-19</p> <p>Hand pump mechanics activities harmonized in FY 2018-19</p> <p>Coordination of the solar powered and other water supply system in the FY 2018-19.</p>	NIL	<p>11 (eleven) meetings held in communities to full fill critical requirements.</p> <p>Establishing 7(seven) water user committees.</p>	NIL	
221003 Staff Training	5,640	0	0 %	0	
221012 Small Office Equipment	1,200	0	0 %	0	
227001 Travel inland	28,366	0	0 %	0	
228002 Maintenance - Vehicles	2,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,206	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,206	0	0 %	0

Reasons for over/under performance: Implementation was affected by delayed funds processing under IFMS Tier one but requisitions were submitted.

Capital Purchases

Output : 098172 Administrative Capital

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	4 Quarterly monitoring reports on Water projects and sector work-plans produced and submitted to CAO and Ministry of Water, Sanitation and Environment 4 Quarterly monitoring exercises conducted on Water projects and sector work-plans Environment screening of Water projects, implementation of mitigation measures undertaken in FY 18/19	One monitoring exercise conducted in Q1	One monitoring exercise conducted in Q1		
281504 Monitoring, Supervision & Appraisal of capital works	35,808	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,808	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,808	0	0 %		0
Reasons for over/under performance:	Delayed approval of Non Wage warrants affected timely implementation of planned activities.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 Water and Sanitation coordination meetings held at the district headquarters in FY 18/19 .	No Water and Sanitation coordination meeting was held at the district headquarter in Q1 for FY 18/19	1 Water and Sanitation coordination meeting held at the district headquarters in Q1 for FY 18/19	No Water and Sanitation coordination meeting was held at the district headquarter in Q1 for FY 18/19	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,053	0	0 %		0
Reasons for over/under performance:	Late release of funds for Q1 affected timely implementation of planned activities.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(35) Boreholes to be drilled in the district	(0) NIL	(7) Boreholes to be drilled in the district	(0)Activity to be implemented in Q2	
No. of deep boreholes rehabilitated	(40) Boreholes to be rehabilitated in the District	(0) Nil	(10) Boreholes to be rehabilitated in the District	(0)Activity to be implemented in Q2 and 3	

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	N/A	Procurement of spare parts was initiated in Q1	N/A	Procurement of spare parts was initiated in Q1
281504 Monitoring, Supervision & Appraisal of capital works	38,000	0	0 %	0
312104 Other Structures	212,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:	Late release of funds affected timely implementation of the desired quarterly activities.			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of two pump houses for piped water supply was ongoing.	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of two pump houses for piped water supply was ongoing.
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0
312104 Other Structures	320,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	346,400	0	0 %	0
Reasons for over/under performance:	Late release of funds affected timely implementation of planned activities.			
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>8,110</i>	<i>25 %</i>	<i>8,110</i>
<i>Non-Wage Reccurent:</i>	<i>66,076</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>653,261</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>751,775</i>	<i>8,110</i>	<i>1.1 %</i>	<i>8,110</i>

Vote:542 Mukono District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. 4 Monitoring and environment inspections carried out on sites for industrial establishment	Staff salaries cleared for Q1		Staff salary paid for 3 months	Staff salaries cleared for Q1
211101 General Staff Salaries	149,114	37,279	25 %		37,279
227001 Travel inland	1,257	0	0 %		0
	Wage Rect:	149,114	37,279	25 %	37,279
	Non Wage Rect:	1,257	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,371	37,279	25 %	37,279
Reasons for over/under performance:	Inadequate allocation of non Unconditional grant Non Wage affected implementation of planned activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) HA of trees established	(0) No Hectares were established in Q1		(4)4 HA of trees established	(0) No Hectares were established in Q1
Number of people (Men and Women) participating in tree planting days	(350) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	(0) NIL		(89)87 women and men trained in tree planting across the selected communities	(0)NIL
Non Standard Outputs:	N/A	Routine inspection of 15 fragile sites for ensuring compliance to laws, policies and regulations for the lawful utilization of these areas.		Routine inspection of 15 fragile sites for ensuring compliance to laws, policies and regulations for the lawful utilization of these areas.	
224006 Agricultural Supplies	8,000	0	0 %		0

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Inadequate allocation of District Unconditional Grant (Non Wage) to the department affected timely implementation of planned activities.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

N/A

Non Standard Outputs:	60 Model tree farmers (30 women and 30 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 18/19.	Extension of forestry advisory services provided to 20 farmers in the District.	30 women and men model tree farmers trained in forest management in 13 lower local government	Extension of forestry advisory services provided to 20 farmers in the District.
221011 Printing, Stationery, Photocopying and Binding	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: Inadequate allocation of locally raised revenue and District Unconditional Grant (Non Wage) of funds affected timely implementation of planned activities

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:	15 Forest Monitoring, Inspections and patrols conducted in Mukono District	Carried out routine inspection of 15 fragile sites in the District.	3 Forest monitoring , Inspections and patrols conducted in Mukono District	Carried out routine inspection of 15 fragile sites in the District.
227001 Travel inland	5,000	3,870	77 %	3,870

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,870	77 %	3,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,870	77 %	3,870

Reasons for over/under performance: Adequate funds were allocated to the department to carry out mandated activities.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated.	(0)	(1)1 Water shed management formulated	(0)
Non Standard Outputs:	N/A		N/A	

Vote:542 Mukono District**Quarter1**

227001 Travel inland	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:

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	6 Wetland Action Plans and regulations developed for Sub counties with Wetlands		3 Wetland action plans and regulations developed for sub-counties with wetlands	
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	140 Members trained in Environment and Natural Resources Management.	NIL	35 Members trained in Environment and Natural resources management	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: Lack of funds hindered implementation of the activities.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(20) Development sites Monitored in the District for Compliance	(0) NIL	(5)5 development sites monitored in the District for Compliance	(0)NIL
Non Standard Outputs:	N/A	NIL		NIL
227001 Travel inland	2,000	0	0 %	0

Vote:542 Mukono District

Quarter1

228002 Maintenance - Vehicles	2,000	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:	Inadequate allocation of locally raised revenue and District Unconditional Grant (Non Wage) to the department affected implementation of planned activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) Land disputes settled within the district	(0) NIL	(10)10 Land disputes settled within the District	(0)NIL
Non Standard Outputs:	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)	100 building plans were approved .	Surveys for Physical plans and building plans approval in all LLGs done(Emphasis on Government facilities)	100 building plans were approved .
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,575	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,575	0	0 %	0
Reasons for over/under performance:	Inadequate allocation of locally raised revenue and District Unconditional Grant (Non Wage) to the department affected implementation of planned activities.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>37,279</i>	<i>25 %</i>	<i>37,279</i>
<i>Non-Wage Reccurent:</i>	<i>29,432</i>	<i>3,870</i>	<i>13 %</i>	<i>3,870</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>178,546</i>	<i>41,148</i>	<i>23.0 %</i>	<i>41,148</i>

Vote:542 Mukono District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.		Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	7,817	521	7 %		521
227002 Travel abroad	1,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,671	521	5 %		521
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,671	521	5 %		521
Reasons for over/under performance:	Delays in the in the release of funds to the department affected implementation of planned activities.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained in the district.	(0) No FAL Learners trained in the district in Q1		(250) FAL Learners trained in the district.	(0)No FAL Learners trained in the district in Q1
Non Standard Outputs:	N/A	NIL		N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,424	0	0 %		0
227004 Fuel, Lubricants and Oils	1,816	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,240	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,240	0	0 %		0
Reasons for over/under performance:	No funds were allocated to the department for the execution of the planned outputs in Q1.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	1 Workshop conducted in Gender mainstreaming and training at the District Headquarters	1 Workshop conducted in quarter three in Gender Mainstreaming and training at the District Headquarters	N/A	1 Workshop to be conducted in quarter three in Gender Mainstreaming and training at the District Headquarters
211103 Allowances	2,403	138	6 %	138
221002 Workshops and Seminars	1,180	0	0 %	0
227004 Fuel, Lubricants and Oils	2,117	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	138	2 %	138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	138	2 %	138

Reasons for over/under performance: The planned workshop to be conducted in the third quarter.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(120) Juvenile cases handled and settled in Court	(124) cases handled and settled in court	(30) Juvenile cases handled and settled in Court	(124) cases handled and settled in court
Non Standard Outputs:	N/A	NIL	N/A	NIL
221009 Welfare and Entertainment	1,877	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %	0
227004 Fuel, Lubricants and Oils	1,976	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,903	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,903	0	0 %	0

Reasons for over/under performance: No transport means for the department to ease on the transportation of the children to the children/teenage centers. this is a great challenge which needs to be addressed.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities .	(1) Youth council supported in the District to mobilize youths to initiate income generating projects	(1) Youth Council supported in the District to Mobilize youths to initiate income generating projects	(1) Youth council supported in the District to mobilize youths to initiate income generating projects
Non Standard Outputs:	60 Youth groups facilitated to carry out Income Generating activities under YLP	No group was supported in quarter one.	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q1 for FY 18/19	No group was supported in quarter one.
211103 Allowances	6,000	0	0 %	0

Vote:542 Mukono District**Quarter1**

227001 Travel inland	34,600	9,941	29 %	9,941
282101 Donations	445,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,099	9,941	2 %	9,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,099	9,941	2 %	9,941

Reasons for over/under performance: No funds released to support these groups in quarter one.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA funds	(0) PWD groups not supported in Q1.	()	(0)PWD groups not supported in Q1.
Non Standard Outputs:	N/A	NIL		NIL
211103 Allowances	8,501	3,055	36 %	3,055
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,199	1,742	41 %	1,742
282101 Donations	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,800	4,797	11 %	4,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,800	4,797	11 %	4,797

Reasons for over/under performance: No IGA funds were released to support the PWD groups in this quarter (Q1).

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District.	NIL		I District Culture gala organized at District Headquarters. NIL
211103 Allowances	900	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: No funds were available for the execution of the this output in Q1.

Output : 108112 Work based inspections

N/A				
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Vote:542 Mukono District**Quarter1**

Non Standard Outputs:	International Labor day celebrated at selected locations in the District. 60 Regular and on spot visits conducted at different workplaces in the district	NIL		15 Regular and on spot visits conducted at different workplaces in the district	NIL
211103 Allowances		4,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0

Reasons for over/under performance: The regular and on spot visits will be carried out in Q2.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Woman council supported in the district	(1) Women council supported in the District		(1) Woman council supported in the district	(1) Women council supported in the District
Non Standard Outputs:	48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP, 4 reports compiled discussed in DTPC meeting in FY 18/19	No group was facilitated to carry out income generating activities under UWEP.		12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q1 for FY 18/19	No group was facilitated to carry out income generating activities under UWEP.
211103 Allowances		6,100	0	0 %	0
221009 Welfare and Entertainment		3,123	0	0 %	0
227001 Travel inland		23,965	2,310	10 %	2,310
282101 Donations		273,388	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	306,576	2,310	1 %	2,310
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	306,576	2,310	1 %	2,310

Reasons for over/under performance: No funds were released for the facilitation of the groups to carry out the activities.

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Staff salaries paid for 12months in FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) Recovery plan for UWEP and YLP funds developed and discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q1 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q1 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q1 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings
211101 General Staff Salaries	180,971	45,243	25 %	45,243
211103 Allowances	1,113	502	45 %	502
221009 Welfare and Entertainment	2,235	1,000	45 %	1,000
221014 Bank Charges and other Bank related costs	300	0	0 %	0
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	180,971	45,243	25 %	45,243
Non Wage Rect:	5,448	1,502	28 %	1,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,419	46,744	25 %	46,744
Reasons for over/under performance:	Delay in the release of funds to pay the salaries for Q1.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>45,243</i>	<i>25 %</i>	<i>45,243</i>
<i>Non-Wage Reccurent:</i>	<i>888,837</i>	<i>19,209</i>	<i>2 %</i>	<i>19,209</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>1,069,808</i>	<i>64,451</i>	<i>6.0 %</i>	<i>64,451</i>

Vote:542 Mukono District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM	Staff salaries paid for three months in Q1.		Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments 1 Quarterly Budget Performance report for FY.18/19 Compiled and disseminated to MoFPED and OPM.	Staff salaries paid for three months in Q1.
211101 General Staff Salaries	45,600	11,400	25 %		11,400
221012 Small Office Equipment	2,400	0	0 %		0
227001 Travel inland	29,600	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	0	0 %		0
	Wage Rect:	45,600	11,400	25 %	11,400
	Non Wage Rect:	51,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	96,600	11,400	12 %	11,400
Reasons for over/under performance:	Inadequate funds were allocated to the department to carry out planned departmental activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary		(3) qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	(3) qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary

Vote:542 Mukono District

Quarter1

No of Minutes of TPC meetings	(12) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(3) TPC meetings held and 3 sets of minutes with actions taken were prepared and submitted to the chief executive.	(3) DTTPC meetings held and 3 sets of minutes compiled and filed	(3) TPC meetings held and 3 sets of minutes with actions taken were prepared and submitted to the chief executive.
Non Standard Outputs:		Payments for stationary and refreshments for TPC meetings to be effected in Q2.	N/A	Payments for stationary and refreshments for TPC meetings to be effected in Q2.
227001 Travel inland	4,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,140	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,140	0	0 %	0
Reasons for over/under performance:	The under performance was due to late release of funds for facilitating the TPC meetings in Q1 due to system network failure.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS), Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning	NIL	Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	NIL
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
223005 Electricity	1,440	0	0 %	0
227001 Travel inland	2,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,860	0	0 %	0
Reasons for over/under performance:	Inadequate allocation of district unconditional grant non wage to the department in Q1 hindered the execution of this output.			
Output : 138306 Development Planning				
N/A				

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	District Planning Conference for FY 2019/20 held at the District HQs	NIL			NIL
	4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken				
	District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management				
227001 Travel inland		6,641	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,641	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,641	0	0 %	0
Reasons for over/under performance:	No funds were allocated for this out put due to the inadequate allocation of unconditional grant non wage to the department in Q1.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced	NIL			NIL
	4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects				
	1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced				
	1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects				
227001 Travel inland		1,198	0	0 %	0
227004 Fuel, Lubricants and Oils		2,402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	0	0 %	0
Reasons for over/under performance:	Inadequate funds (unconditional grant non wage) were allocated to the department hence no funds allocated to this out put in Q1.				
Capital Purchases					

Vote:542 Mukono District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19.	Internet Router, External Drive procured indicated as in the retooling work-plan for FY 18/19		Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters	Internet Router, External Drive procured as indicated in the retooling work-plan for FY 18/19
281504 Monitoring, Supervision & Appraisal of capital works	28,428	6,517	23 %		6,517
312101 Non-Residential Buildings	289,000	4,750	2 %		4,750
312104 Other Structures	21,900	0	0 %		0
312203 Furniture & Fixtures	6,800	0	0 %		0
312213 ICT Equipment	25,700	700	3 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,828	11,967	3 %		11,967
Donor Dev:	0	0	0 %		0
Total:	371,828	11,967	3 %		11,967

Vote:542 Mukono District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in the release of funds for this out put delayed its application in Q1.				
<i>Total For Planning : Wage Rect:</i>	45,600	11,400	25 %		11,400
<i>Non-Wage Reccurent:</i>	71,241	0	0 %		0
<i>GoU Dev:</i>	371,828	11,967	3 %		11,967
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	488,669	23,367	4.8 %		23,367

Vote:542 Mukono District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	The department paid staff salaries for 3 months. The department cleared operational costs for the department.		Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	The department paid staff salaries for 3 months. The department cleared operational costs for the department.
211101 General Staff Salaries	60,720	15,180	25 %		15,180
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
	Wage Rect:	60,720	15,180	25 %	15,180
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,720	16,180	25 %	16,180
Reasons for over/under performance:	Inadequate allocation of District Unconditional Grant (NonWage) affected implementation of planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out in Q1		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out in Q1
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() NIL		(2018-10-15)1 Quarterly internal audit exercise conducted and 1 report complied and submitted to the established authorities	()NIL

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.	NIL			Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.	NIL
227001 Travel inland		15,667	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	15,667	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	15,667	0	0 %		0
Reasons for over/under performance:	Inadequate allocation on Unconditional Grant (Nonwage) and locally Raised revenue affected implementation planned activities					
	<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>15,180</i>	<i>25 %</i>		<i>15,180</i>
	<i>Non-Wage Reccurent:</i>	<i>20,667</i>	<i>1,000</i>	<i>5 %</i>		<i>1,000</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
	<i>Grand Total:</i>	<i>81,387</i>	<i>16,180</i>	<i>19.9 %</i>		<i>16,180</i>

Vote:542 Mukono District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				1,635,129	99,364
Sector : Works and Transport				19,169	0
<i>Programme : District, Urban and Community Access Roads</i>				19,169	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,169	0
Item : 263104 Transfers to other govt. units (Current)					
Nabbaale subcounty	Nakanyonyi Nakanyonyi	Other Transfers from Central Government		19,169	0
Sector : Education				1,543,926	81,356
<i>Programme : Pre-Primary and Primary Education</i>				1,015,091	29,714
Higher LG Services					
<i>Output : Primary Teaching Services</i>				920,272	0
Item : 211101 General Staff Salaries					
-	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)	...	44,347	0
NAMYOYA P/S	Makukuba BAMUSUUTA	Sector Conditional Grant (Wage)		60,329	0
-	Makukuba MAKUKUBA	Sector Conditional Grant (Wage)	...	14,856	0
BWALALA UMEA P.S	Nakanyonyi MAKUKUBA	Sector Conditional Grant (Wage)		49,247	0
GONVE UMEA P.S	Bamusuuta MAKUKUBA	Sector Conditional Grant (Wage)		61,039	0
KABAWALA C/U P.S	Nagalama MAKUKUBA	Sector Conditional Grant (Wage)		53,931	0
KAWOOMYA R/C P.S	Nabalanga MAKUKUBA	Sector Conditional Grant (Wage)		39,032	0
NABALANGA P.S	Bamusuuta NABALANGA	Sector Conditional Grant (Wage)		51,602	0
NAKINZI YMCA P.S	Nabalanga NABALANGA	Sector Conditional Grant (Wage)		57,749	0
KAZINGA UMEA P.S	Nakanyonyi NAGALAMA	Sector Conditional Grant (Wage)		87,418	0
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	...	66,163	0
KIJO P.S	Nabalanga NAKANYONYI	Sector Conditional Grant (Wage)		73,286	0
NAKANYONYI P/S	Bamusuuta NAKANYONYI	Sector Conditional Grant (Wage)		71,881	0

Vote:542 Mukono District

Quarter1

NAKANYONYI PROJECT P.S	Nagalama NAKANYONYI	Sector Conditional Grant (Wage)	81,272	0
NAKIWATE C/U P.S	Makukuba NAKANYONYI	Sector Conditional Grant (Wage)	62,971	0
-	Makukuba NSANJA	Sector Conditional Grant (Wage)	45,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,819	29,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta COU P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	7,799	1,652
Nalubabwe Muslim P.S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	6,688	1,439
Namyooya St. Bazekuketa P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	3,524	1,056
Bwalala Umea	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	1,672	606
Gonve COU P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,242	1,093
Gonve UMEA	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,580	1,206
Kawoomya R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,717	1,096
KABAWALA P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,681	1,377
Kakinzi P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,005	2,256
Nabalanga P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,842	1,656
Kazinga UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,562	1,920
Naggalama Mixed P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,549	1,947
St. Agnes P.S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,525	2,475
St. Mulumba Nenyodde	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,208	1,603
Abdu Rahman Nakiwaate	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	2,912	1,279
Kijjo P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,556	1,126
Nakanyonyi P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,261	1,605
Nakanyonyi Project	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,828	1,342
Nakifuma Children s Voluntary P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,540	1,522
Nakiwaate P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,129	1,457

Vote:542 Mukono District**Quarter1**

Programme : Secondary Education			528,836	51,642
Higher LG Services				
Output : Secondary Teaching Services			373,906	0
Item : 211101 General Staff Salaries				
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	373,906	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,930	51,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	87,328	29,308
NAKIFUMA HIGH SCHOOL	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	67,601	22,334
Sector : Health			72,035	18,009
Programme : Primary Healthcare			10,408	2,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	2,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Nabalanga Nabalanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
Programme : District Hospital Services			61,626	15,407
Lower Local Services				
Output : NGO Hospital Services (LLS.)			61,626	15,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	61,626	15,407
LCIII : Mpunge			547,678	16,953
Sector : Works and Transport			7,514	0
Programme : District, Urban and Community Access Roads			7,514	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,514	0
Item : 263104 Transfers to other govt. units (Current)				
Mpunge subcounty	Mpunge Mpunge	Other Transfers from Central Government	7,514	0
Sector : Education			529,755	14,351
Programme : Pre-Primary and Primary Education			269,946	7,343
Higher LG Services				

Vote:542 Mukono District**Quarter1**

Output : Primary Teaching Services			245,235	0
Item : 211101 General Staff Salaries				
-	Ngombere BUNAKIJJA	Sector Conditional Grant (Wage) ...	42,485	0
-	Ngombere LULAGWE	Sector Conditional Grant (Wage) ...	49,443	0
KIKEERA GOSPEL P.S	Mbazi MBAZI	Sector Conditional Grant (Wage)	56,109	0
-	Mpunge MPUNGE	Sector Conditional Grant (Wage) ...	53,675	0
-	Ngombere Ngombere	Sector Conditional Grant (Wage) ...	43,524	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,711	7,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	4,530	1,188
MPUNGE P.S.	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	5,118	1,318
KIKUBO P.S. P.S.	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	6,655	2,000
NGOMBERE P.S	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	4,570	1,647
ST. ANDREW BULELE	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	3,838	1,189
Programme : Secondary Education			259,809	7,008
Higher LG Services				
Output : Secondary Teaching Services			238,786	0
Item : 211101 General Staff Salaries				
-	Mpunge Mpunge	Sector Conditional Grant (Wage)	238,786	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,023	7,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE SEED SS	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	21,023	7,008
Sector : Health			10,408	2,602
Programme : Primary Healthcare			10,408	2,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	2,602
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District**Quarter1**

MPUNGE HC	Mpunge Mpunge HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
LCIII : Ntunda			1,102,863	40,738
Sector : Works and Transport			9,666	0
<i>Programme : District, Urban and Community Access Roads</i>			9,666	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,666	0
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Subcounty	Ntunda Ntunda	Other Transfers from Central Government	9,666	0
Sector : Education			1,076,364	36,530
<i>Programme : Pre-Primary and Primary Education</i>			729,608	16,419
Higher LG Services				
<i>Output : Primary Teaching Services</i>			373,884	0
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public Primary Sch	Sector Conditional Grant (Wage)	41,000	0
-	Namayuba NAMAIBA	Sector Conditional Grant (Wage)	58,157	0
WALUBIRA P.S	Namayuba NAMAYUBA	Sector Conditional Grant (Wage)	57,731	0
-	Namayuba Namayuba Umea PS	Sector Conditional Grant (Wage)	40,000	0
-	Ntunda Namukupa C/U-300477	Sector Conditional Grant (Wage)	38,000	0
NAMUKUPA C/U P.S	Ntunda NTUNDA	Sector Conditional Grant (Wage)	27,594	0
NTUNDA C/U P.S	Namayuba NTUNDA	Sector Conditional Grant (Wage)	74,203	0
-	Ntunda Ntunda RC Primary Schoo	Sector Conditional Grant (Wage)	37,200	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,983	16,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wantuluntu P.S.	Kateete Kateete	Sector Conditional Grant (Non-Wage)	3,459	1,602
Kyabazaala Public P.S.	Kyabazala kyabazala	Sector Conditional Grant (Non-Wage)	4,570	1,655
Namayuba UMEA	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,814	1,212

Vote:542 Mukono District**Quarter1**

Namutambi P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	4,280	1,441
Sempape Memorial P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,086	1,491
St. Joseph Buziranjovu	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,524	1,040
Walubira P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,488	2,078
MOTHER KEVIN NAMA KUPA P.S	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	4,530	1,510
Namukupa C/U	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	3,516	1,673
Ntunda cou p/s	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	6,124	1,402
Ntunda R.C. P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	5,593	1,316
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntunda NAMUKUPA C/U P/S	Sector Development Grant	156,286	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ntunda WANTULUNTU	Sector Development Grant	149,455	0
Programme : Secondary Education			346,756	20,111
Higher LG Services				
Output : Secondary Teaching Services			286,123	0
Item : 211101 General Staff Salaries				
-	Ntunda Ntunda	Sector Conditional Grant (Wage)	286,123	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,633	20,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	60,633	20,111
Sector : Health			16,833	4,208
Programme : Primary Healthcare			16,833	4,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	4,208
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District**Quarter1**

KATEETE HC	Kateete Kateete HCII	Sector Conditional Grant (Non-Wage)	2,992	748
KYABALOGO HEALTH CENTRE	Kyabazala Kyabalogo HCII	Sector Conditional Grant (Non-Wage)	3,433	858
KYABAZAALA HC	Kyabazala Kyabazaala HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
LCIII : Mpatta			807,376	47,791
Sector : Works and Transport			9,729	0
<i>Programme : District, Urban and Community Access Roads</i>			9,729	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,729	0
Item : 263104 Transfers to other govt. units (Current)				
Mpatta subcounty	mpatta Mpatta	Other Transfers from Central Government	9,729	0
Sector : Education			784,247	44,441
<i>Programme : Pre-Primary and Primary Education</i>			375,116	15,611
Higher LG Services				
<i>Output : Primary Teaching Services</i>			327,593	0
Item : 211101 General Staff Salaries				
-	kabanga KABANGA	Sector Conditional Grant (Wage)	32,882	0
BUTERE P.S	mpatta KABANGA	Sector Conditional Grant (Wage)	36,847	0
-	mpatta MPATTA	Sector Conditional Grant (Wage)	42,893	0
-	mubanda MUBANDA	Sector Conditional Grant (Wage)	53,888	0
-	mpatta Mugomba	Sector Conditional Grant (Wage)	30,393	0
MUGOMBA UMEA P.S	nakalanda MUGOMBA	Sector Conditional Grant (Wage)	42,893	0
NAKALANDA P/S	nakalanda NAKALANDA	Sector Conditional Grant (Wage)	40,672	0
-	kabanga TABA	Sector Conditional Grant (Wage)	47,126	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,522	15,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga Kabanga	Sector Conditional Grant (Non-Wage)	4,136	1,193
KABANGA MUSLIM	kabanga kabanga	Sector Conditional Grant (Non-Wage)	4,852	1,304

Vote:542 Mukono District**Quarter1**

ST. BALIKUDEMBE TTABA P.S	kabanga kabanga	Sector Conditional Grant (Non-Wage)	6,092	1,905
Katuba P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	3,789	1,215
St. Balikuddembe Kisoga	kiyanja kiyanja	Sector Conditional Grant (Non-Wage)	6,486	1,832
MUGOMBA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	2,598	1,358
MUGOMBA UMEA P.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	6,253	1,823
NAKALANDA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	4,772	1,503
ST. JOSEPH SSOZI	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	3,379	1,306
ST. PONSIANO MUBANDA P.S.	mubanda mubanda	Sector Conditional Grant (Non-Wage)	5,166	2,173
Programme : Secondary Education			409,131	28,830
Higher LG Services				
Output : Secondary Teaching Services			321,440	0
Item : 211101 General Staff Salaries				
-	mpatta Mpatta	Sector Conditional Grant (Wage)	321,440	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,691	28,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	kabanga kabanga	Sector Conditional Grant (Non-Wage)	14,234	4,545
KAMDA COMMUNITY S.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	73,457	24,286
Sector : Health			13,400	3,350
Programme : Primary Healthcare			13,400	3,350
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,400	3,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja Bugoye HCII	Sector Conditional Grant (Non-Wage)	2,992	748
KABANGA HC	kabanga Kabanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
LCIII : Koome			675,501	21,338
Sector : Works and Transport			10,561	0
Programme : District, Urban and Community Access Roads			10,561	0
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Community Access Road Maintenance (LLS)			10,561	0
Item : 263104 Transfers to other govt. units (Current)				
Koome Island	Bugombe Bogombe	Other Transfers from Central Government	10,561	0
Sector : Education			441,664	17,130
Programme : Pre-Primary and Primary Education			259,881	4,591
Higher LG Services				
Output : Primary Teaching Services			219,247	0
Item : 211101 General Staff Salaries				
-	Bugombe BUGOMBE	Sector Conditional Grant (Wage)	46,762	0
-	Lwomolo KOOME	Sector Conditional Grant (Wage)	58,086	0
DAMBA PARENTS P.S	Mubembe KOOME	Sector Conditional Grant (Wage)	67,678	0
-	Lwomolo KOOME BUYANA	Sector Conditional Grant (Wage)	46,721	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,634	4,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOOME COU	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	3,677	1,624
KOOME BUYANA R.C.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	3,773	1,534
DDAMBA P.S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	4,184	1,434
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe DAMBA PARENTS P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			181,783	12,539
Higher LG Services				
Output : Secondary Teaching Services			143,567	0
Item : 211101 General Staff Salaries				
-	Bugombe BUGOMBE	Sector Conditional Grant (Wage)	143,567	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,216	12,539

Vote:542 Mukono District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	38,216	12,539
Sector : Health			83,276	4,208
Programme : Primary Healthcare			16,833	4,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	4,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe Ddamba HCII	Sector Conditional Grant (Non-Wage)	2,992	748
KANSAMBWE HC	Busanga Kansambwe HCII	Sector Conditional Grant (Non-Wage)	3,433	858
KOOME HEALTH CENTRE	Bugombe Koome HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
Programme : Health Management and Supervision			66,443	0
Capital Purchases				
Output : Administrative Capital			66,443	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe Koome Island subcounty	Sector Development Grant	66,443	0
Sector : Water and Environment			140,000	0
Programme : Rural Water Supply and Sanitation			140,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugombe District	Sector Development Grant	140,000	0
LCIII : Nagojje			2,954,876	105,083
Sector : Works and Transport			19,076	0
Programme : District, Urban and Community Access Roads			19,076	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,076	0
Item : 263104 Transfers to other govt. units (Current)				
Nagojje subcounty	Nagojje Nagojje	Other Transfers from Central Government	19,076	0
Sector : Education			2,767,451	97,246
Programme : Pre-Primary and Primary Education			1,363,854	29,731

Vote:542 Mukono District

Quarter1

Higher LG Services				
Output : Primary Teaching Services			1,064,160	0
Item : 211101 General Staff Salaries				
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	62,871	0
BUBIRA COMMUNITY P.S	Nagojje KYAJJA	Sector Conditional Grant (Wage)	21,310	0
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	62,563	0
MAYANGAYANGA P.S	Kyajja NAGOJJE	Sector Conditional Grant (Wage)	62,563	0
NAGOJJE C/U P.S	Nakibano NAGOJJE	Sector Conditional Grant (Wage)	65,480	0
Kasana Muslim	Nagojje Nakibano	Sector Conditional Grant (Wage)	33,396	0
KIKALAALA P/S	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	51,703	0
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	96,473	0
NAMAGUNGA BOARDING P.S	Nakibano NAMAGUNGA	Sector Conditional Grant (Wage)	202,862	0
-	Namataba Namataba	Sector Conditional Grant (Wage)	39,800	0
NAMATABA C/U P.S	Waggala NAMATABA	Sector Conditional Grant (Wage)	104,566	0
-	Namagunga Namuganga	Sector Conditional Grant (Wage)	45,678	0
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	43,301	0
NAMULABA P.S	Namagunga WAGGALA	Sector Conditional Grant (Wage)	49,755	0
ST KIZITO WAGGALA	Kyajja WAGGALA	Sector Conditional Grant (Wage)	51,703	0
WAGGALA SCOUL P.S	Namataba WAGGALA	Sector Conditional Grant (Wage)	70,137	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,240	29,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRA P.S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	4,578	1,022
Kyajja P.S.	Kyajja kyajja	Sector Conditional Grant (Non-Wage)	4,256	1,145
Mayangayanga P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,087	1,649
Nagojje P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,039	1,552
Kasana P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,037	1,389

Vote:542 Mukono District

Quarter1

Kikalaala P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	2,896	1,016
Nakibano R.C. P.S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,126	1,789
NAKIBANO UMEA	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	3,822	1,372
Kayanja Community School	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	4,763	1,635
Namagunga Mixed P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	5,512	2,137
NAMAGUNGA P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	16,719	4,057
Kanyogoga P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	6,454	1,815
Namataba P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	5,520	2,120
Ananda P.S.	Waggala Wagala	Sector Conditional Grant (Non-Wage)	3,532	1,458
Namulaba P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	2,236	963
St. John Baptist Wasswa P.S	Waggala waggala	Sector Conditional Grant (Non-Wage)	7,002	1,199
St. Kizito Wagala P.S.	Waggala waggala	Sector Conditional Grant (Non-Wage)	2,260	1,506
WAGALA P.S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	4,401	1,907
Capital Purchases				
Output : Latrine construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyajja BUBIRO COMMUNITY P/S	Sector Development , Grant	29,000	0
Building Construction - Latrines-237	Nagojje MAYANGAYANG A P/S	Sector Development , Grant	29,000	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nagojje ST JOHN BAPTIST WASSWA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			1,327,344	42,098
Higher LG Services				
Output : Secondary Teaching Services			1,199,251	0
Item : 211101 General Staff Salaries				
-	Nakibano Nakibano	Sector Conditional , Grant (Wage)	299,588	0

Vote:542 Mukono District**Quarter1**

MT ST MARY COLLEGE NAMAGUNGA	Nakibano NAMAGUNGA	Sector Conditional Grant (Wage)	489,128	0
-	Namataba Namataba	Sector Conditional Grant (Wage)	410,536	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,093	42,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE SECONDARY SCHOOL	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	29,172	9,524
ST KIZITO S.S NAKIBANO	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	37,742	12,381
NAMATABA S.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	61,178	20,193
Programme : Skills Development			76,252	25,417
Lower Local Services				
Output : Skills Development Services			76,252	25,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL INSTITUTE	Namataba Namataba	Sector Conditional Grant (Non-Wage)	76,252	25,417
Sector : Health			12,349	3,087
Programme : Primary Healthcare			12,349	3,087
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	3,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Nagojje Nagojje HCIII	Sector Conditional Grant (Non-Wage)	8,916	2,229
WAGGALA HC	Waggala Waggala HCII	Sector Conditional Grant (Non-Wage)	3,433	858
Sector : Public Sector Management			156,000	4,750
Programme : Local Government Planning Services			156,000	4,750
Capital Purchases				
Output : Administrative Capital			156,000	4,750
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waggala NAMULABA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	156,000	4,750
LCIII : Kasawo			3,377,951	259,919
Sector : Works and Transport			18,911	0
Programme : District, Urban and Community Access Roads			18,911	0
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Community Access Road Maintenance (LLS)			18,911	0
Item : 263104 Transfers to other govt. units (Current)				
Kasawo subcounty	Namaliri Namaliri	Other Transfers from Central Government	18,911	0
Sector : Education			3,206,031	254,917
Programme : Pre-Primary and Primary Education			1,625,642	27,467
Higher LG Services				
Output : Primary Teaching Services			1,237,371	0
Item : 211101 General Staff Salaries				
-	kabimbiri KABEMBE	Sector Conditional Grant (Wage)	82,641	0
-	kabimbiri KABIMBIRI	Sector Conditional Grant (Wage)	61,602	0
NASSEJOBEP.S	Namaliri KABIMBIRI	Sector Conditional Grant (Wage)	69,117	0
-	Kakuukulu KAKUUKULU	Sector Conditional Grant (Wage)	49,755	0
KAKUKUULU R/C P.S	Kitovu KAKUUKULU	Sector Conditional Grant (Wage)	70,031	0
KIBAMBA NOOR P.S	Kigolola KAKUUKULU	Sector Conditional Grant (Wage)	55,571	0
KIKUBE	kabimbiri KAKUUKULU	Sector Conditional Grant (Wage)	62,971	0
-	Kasana KASANA	Sector Conditional Grant (Wage)	50,063	0
KASANA UMEA P.S	Kakuukulu KASANA	Sector Conditional Grant (Wage)	75,571	0
KAYINI R/C P.S	Kigolola KASANA	Sector Conditional Grant (Wage)	103,853	0
-	kabimbiri KASAWO	Sector Conditional Grant (Wage)	58,251	0
-	Kakuukulu KASAWO	Sector Conditional Grant (Wage)	56,417	0
-	Namaliri KASAWO	Sector Conditional Grant (Wage)	55,528	0
KASAWO PUBLIC P/S	Kitovu KASAWO	Sector Conditional Grant (Wage)	66,458	0
NDESE C/U P/S	Kasana KASAWO	Sector Conditional Grant (Wage)	80,936	0
-	Kigolola KATENTE	Sector Conditional Grant (Wage)	69,520	0
KYOSIMBA ONAANYA P.S	Kitovu KIGOLOLA	Sector Conditional Grant (Wage)	51,956	0
-	Kitovu KITOVU	Sector Conditional Grant (Wage)	117,130	0
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Primary Schools Services UPE (LLS)			82,530	27,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	3,966	1,654
Kasawo Public School	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	5,456	1,950
Kikandwa P/S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	3,419	2,001
Nassejobe P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	4,538	1,682
ST. MARK KIKANDWA C.U P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	7,002	1,900
Kakukulu P.S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	3,701	1,152
Nakaswa COU P.S.	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	4,176	921
Nakaswa R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	2,735	864
St. John Kikube P/S	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	2,517	2,404
Kakira Orphanage P.S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	4,514	1,664
Kasana UMEA P.S.	Kasana kasana	Sector Conditional Grant (Non-Wage)	3,355	1,100
Kayini R/C St. Kizito	Kasana Kasana	Sector Conditional Grant (Non-Wage)	5,730	1,614
Kateete R.C. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	4,393	1,583
KIBAMBA NOOR P.S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	5,456	1,564
Kasawo Mubanda P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	8,064	1,986
KYOSIMBA ONANYA COU P.S	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	3,644	1,033
Namaliri P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	5,279	1,279
NDESE COU P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	4,586	1,113
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana KASANA UMEA P/S	Sector Development Grant	156,286	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigolola NAKASWA R/C	Sector Development Grant	149,455	0

Vote:542 Mukono District**Quarter1**

Programme : Secondary Education			1,580,388	227,450
Higher LG Services				
Output : Secondary Teaching Services			917,446	0
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri	Sector Conditional Grant (Wage)	467,379	0
-	Kasana Kasana	Sector Conditional Grant (Wage)	450,067	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			662,942	227,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL COLLEGE KABIMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	152,876	50,749
KASAWO ISLAMIC SCHOOL	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	121,493	47,077
KASAWO S.S.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	163,269	54,223
KASANA SS & VOC SCH	Kasana Kasana	Sector Conditional Grant (Non-Wage)	80,585	27,562
MUBANDA SS	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	88,525	29,308
SIMEX VOCATIONAL SS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	56,195	18,532
Sector : Health			20,009	5,002
Programme : Primary Healthcare			20,009	5,002
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	684
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu Kasawo Mission Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	684
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,274	4,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	Kasana Kasana HCII	Sector Conditional Grant (Non-Wage)	3,433	858
KASAWO HEALTH CENTRE	Kitovu Kasawo HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
KIGOGOLA HC	Kigolola Kigogola HCII	Sector Conditional Grant (Non-Wage)	3,433	858
Sector : Public Sector Management			133,000	0
Programme : Local Government Planning Services			133,000	0
Capital Purchases				

Vote:542 Mukono District**Quarter1**

Output : Administrative Capital			133,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kitovu Kasawo Health Centre III	District Discretionary Development Equalization Grant	133,000	0
LCIII : Seeta Namuganga			802,397	54,148
Sector : Works and Transport			21,215	0
Programme : District, Urban and Community Access Roads			21,215	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,215	0
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Subcounty	Namuganga Namuganga	Other Transfers from Central Government	21,215	0
Sector : Education			767,341	50,688
Programme : Pre-Primary and Primary Education			686,522	24,338
Higher LG Services				
Output : Primary Teaching Services			581,822	0
Item : 211101 General Staff Salaries				
KAYINI C/U P.S	Namuganga KAYINI	Sector Conditional Grant (Wage)	45,249	0
KAYINI KAMWOKYA P/S	Kitale KAYINI	Sector Conditional Grant (Wage)	38,795	0
KITALE P.S	Namanoga KITALE	Sector Conditional Grant (Wage)	63,275	0
MAGGWA C.U P/S	Kayini KITALE	Sector Conditional Grant (Wage)	42,563	0
KITUULA PUBLIC P.S	Kayini KITUULA	Sector Conditional Grant (Wage)	58,157	0
KIMEGGA P/S	Kayini NAKIFUMA	Sector Conditional Grant (Wage)	56,718	0
KYANIKA P/S	Kituula NAKIFUMA	Sector Conditional Grant (Wage)	56,209	0
BUYITA UMEA P/S	Kayini NAMANOGA	Sector Conditional Grant (Wage)	46,091	0
KALANGALO R/C P.S	Kitale NAMANOGA	Sector Conditional Grant (Wage)	60,342	0
NAMUGANGA C/U P.S	Namuganga NAMANOGA	Sector Conditional Grant (Wage)	71,124	0
SEETA NAMANOGA R/C P/S	Kituula NAMANOGA	Sector Conditional Grant (Wage)	43,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,700	24,338

Vote:542 Mukono District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayini C/U P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	2,638	1,285
Kayini Kamwokya P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	4,111	1,377
Kimegga P.S	Kayini kayini	Sector Conditional Grant (Non-Wage)	6,366	1,923
Kitale R/C P.S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	5,432	1,621
Maggwa COU P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	6,374	2,306
Nakasenyi COU P.S.	Kitale kitale	Sector Conditional Grant (Non-Wage)	5,762	1,259
Kituula P.S	Kituula kituula	Sector Conditional Grant (Non-Wage)	6,430	1,950
Kyanika P.S	Kituula Kituula	Sector Conditional Grant (Non-Wage)	3,797	1,358
Kalangalo R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,409	1,613
Namanoga P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	5,649	1,625
Seeta Namanoga R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,844	1,261
Buyita UMEA	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	2,920	1,600
Bwegiire P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,652	962
Kibuye Mapeera	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,814	971
Nabiga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,822	1,216
Namuganga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	5,681	2,012
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayini KAYINI C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			80,819	26,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,819	26,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	11,187	3,539
NAMUGANGA S.S.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	41,163	13,521

Vote:542 Mukono District

Quarter1

ST CHARLES COLLEGE SCHOOL, NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	28,468	9,289
Sector : Health			13,841	3,460
<i>Programme : Primary Healthcare</i>			13,841	3,460
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,841	3,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga Namuganga HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
SEETA KASAWO HC	Namanoga Seeta Kasawo HCII	Sector Conditional Grant (Non-Wage)	3,433	858
LCIII : Ntenjeru			1,663,463	58,874
Sector : Works and Transport			22,212	0
<i>Programme : District, Urban and Community Access Roads</i>			22,212	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			22,212	0
Item : 263104 Transfers to other govt. units (Current)				
Ntenjeru subcounty	Ntanzu Ntanzu	Other Transfers from Central Government	22,212	0
Sector : Education			1,617,365	52,903
<i>Programme : Pre-Primary and Primary Education</i>			1,235,426	25,406
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,008,663	0
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE	Sector Conditional Grant (Wage)	40,716	0
BUGOYE P.S	Bunakajja BUGOYE	Sector Conditional Grant (Wage)	37,155	0
KIKUBO C/U P.S	Nsanja BUNAKAJJA	Sector Conditional Grant (Wage)	56,517	0
KULUBBI P.S	Bunakajja BUNAKAJJA	Sector Conditional Grant (Wage)	49,347	0
BUNAKIJJJA C/P P.S	Nsanja BUNAKIJJJA	Sector Conditional Grant (Wage)	40,549	0
-	Bugoye KIYANJA	Sector Conditional Grant (Wage)	43,916	0
-	Terere MPATTA	Sector Conditional Grant (Wage)	41,023	0
-	Nsanja NSANJA	Sector Conditional Grant (Wage)	49,755	0
KATOSI C/U P.S	Bunakajja NSANJA	Sector Conditional Grant (Wage)	56,517	0

Vote:542 Mukono District

Quarter1

NSANJA P.S	Bugoye NSANJA	Sector Conditional Grant (Wage)	61,852	0
-	Ntanz NTANZI	Sector Conditional Grant (Wage) ,,,,,	103,543	0
BUGOLOMBE P.S	Ssaayi NTANZI	Sector Conditional Grant (Wage)	66,062	0
MPUMU P.S	Nsanja NTANZI	Sector Conditional Grant (Wage)	69,829	0
SALAAMA P.S	Bunakajja NTANZI	Sector Conditional Grant (Wage)	60,650	0
ST BALIKUDEMBE KISOGA P.S	Bugoye NTANZI	Sector Conditional Grant (Wage)	66,413	0
-	Ssaayi SSAAYI	Sector Conditional Grant (Wage) ,,,,,	54,332	0
NAKIBANGA P.S	Ntanz SSAAYI	Sector Conditional Grant (Wage)	57,078	0
-	Terere TERERE	Sector Conditional Grant (Wage) ,,,,,	53,411	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,308	25,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	3,612	1,397
Bunyama P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	5,134	1,379
St. Charles Lwanga Kiyanja	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,095	1,518
BUNAKIJA P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,569	1,727
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,319	2,115
Katosi c/u	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,999	1,223
Katosi R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	6,035	2,017
LUYOBYO P.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,983	1,437
Nsanja COU P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	4,570	1,305
Bugolombe P.S	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	5,094	1,522
Mpumu P.S.	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	5,383	1,730
SALAMA SCHOOL FOR THE BLIND	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	1,994	665
St. Andrew Kisoga p/S	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	7,782	2,505
Maziba P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	2,678	818

Vote:542 Mukono District**Quarter1**

Nakibanga P.S.	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	3,894	1,223
Bunankanda P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	3,975	1,297
TERERE P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	4,192	1,527
Capital Purchases				
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bugoye ST CHARLES LWANGA KIYANJA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			381,939	27,497
Higher LG Services				
Output : Secondary Teaching Services			298,847	0
Item : 211101 General Staff Salaries				
-	Nsanja Nsanja	Sector Conditional Grant (Wage)	298,847	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,092	27,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	83,092	27,497
Sector : Health			23,886	5,971
Programme : Primary Healthcare			23,886	5,971
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,886	5,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi Kojja HCIV	Sector Conditional Grant (Non-Wage)	23,886	5,971
LCIII : Nakisunga			2,985,050	107,913
Sector : Agriculture			18,194	0
Programme : District Production Services			18,194	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			18,194	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	kyabalongo Mukono district veterinary diagnostic lab	Sector Development Grant	18,194	0

Vote:542 Mukono District**Quarter1**

Sector : Works and Transport			26,052	0
<i>Programme : District, Urban and Community Access Roads</i>			26,052	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			26,052	0
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Subcounty	kyabalongo Kyabalongo	Other Transfers from Central Government	26,052	0
Sector : Education			2,707,070	92,706
<i>Programme : Pre-Primary and Primary Education</i>			1,733,160	34,224
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,460,721	0
Item : 211101 General Staff Salaries				
-	Katente KASAWO	Sector Conditional Grant (Wage)	50,063	0
KIBAZO P.S	kyabalongo KATENTE	Sector Conditional Grant (Wage)	62,601	0
KIYOOLA C/U P.S	kyabalongo KIYOOLA	Sector Conditional Grant (Wage)	62,545	0
KIYOOLA R.C P/S	Kiyoola KIYOOLA	Sector Conditional Grant (Wage)	60,274	0
NSONGA C/U P.S	kyetume KIYOOLA	Sector Conditional Grant (Wage)	43,301	0
NSONGA R/C P.S	Katente KIYOOLA	Sector Conditional Grant (Wage)	53,788	0
-	kyabalongo KYABALONGO	Sector Conditional Grant (Wage)	70,994	0
NAKISUNGA P/S	Kiyoola KYABALONGO	Sector Conditional Grant (Wage)	71,236	0
ST KIZITO BANDA P.S	Namaiba KYABALONGO	Sector Conditional Grant (Wage)	54,239	0
-	kyetume KYETUME	Sector Conditional Grant (Wage)	80,751	0
KYETUME S.D.A P.S	Kiyoola KYETUME	Sector Conditional Grant (Wage)	69,187	0
-	Seeta-nazigo NAKIFUMA	Sector Conditional Grant (Wage)	44,625	0
KATUBA C.U P/S	Namaiba NAMAIBA	Sector Conditional Grant (Wage)	60,353	0
SEMPAPE MEMORIAL P/S	Kiyoola NAMAIBA	Sector Conditional Grant (Wage)	64,800	0
ST JOSEPH BUZIRANJOVU P.S	kyetume NAMAIBA	Sector Conditional Grant (Wage)	36,634	0
-	Namuyenje NAMUYENJE	Sector Conditional Grant (Wage)	69,051	0

Vote:542 Mukono District

Quarter1

NAMUYENJE P/S	kyabalongo NAMUYENJE	Sector Conditional Grant (Wage)	101,517	0
NAZIGO SEETA R/C P.S	Namaiba SEETA NAZIGO	Sector Conditional Grant (Wage)	43,905	0
SEETA NAZIGO C/U	Kiyoola SEETA NAZIGO	Sector Conditional Grant (Wage)	65,801	0
SEETA NAZIGO SDA P.S	kyabalongo SEETA NAZIGO	Sector Conditional Grant (Wage)	62,237	0
-	Seeta-nazigo SEETA-NAZIGO	Sector Conditional Grant (Wage) ,,,,,	57,859	0
MAKATA C/U P.S	Kiyoola SEETA-NAZIGO	Sector Conditional Grant (Wage)	62,237	0
-	wankoba WANKOBA	Sector Conditional Grant (Wage) ,,,,,	48,212	0
NAMINA P.S	Kiyoola WANKOBA	Sector Conditional Grant (Wage)	64,511	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,985	34,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente katente	Sector Conditional Grant (Non-Wage)	2,992	982
Kibazo	Katente katente	Sector Conditional Grant (Non-Wage)	6,148	1,959
Kiyoola COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	2,952	1,509
Kiyoola R.C. P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)	5,029	1,869
Nsonga COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	4,965	1,723
Nsonga R.C.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	4,755	1,651
ST. KIZITO BANDA P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)	3,661	1,426
Nakisunga P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	3,926	1,723
Namakwa COU P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	3,363	1,141
Kyetume COU P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	5,818	1,564
Kyetume S.D.A. P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	2,356	756
Namuyenje COU	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	5,705	2,128
ST. JUDE GGAAZA P.S.	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	3,347	1,163
NAZIGO-SEETA R.C.	Seeta-nazigo Seeta nazigo	Sector Conditional Grant (Non-Wage)	3,830	1,380
Makata P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,256	1,349

Vote:542 Mukono District

Quarter1

SEETA NAZIGO COU P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,578	1,601
Seeta Nazigo SDA	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,305	1,669
Seeta-Namanoga Umea	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,353	1,811
SIR APOLLO KAGGWA P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,765	1,677
Lukonge P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	5,182	1,325
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	4,796	2,456
Namina P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	3,902	1,363
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta-nazigo SEETA-NAZIGO P/S	Sector Development Grant	29,000	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	kyetume ST PAUL KATUUBA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			973,910	58,482
Higher LG Services				
Output : Secondary Teaching Services			796,665	0
Item : 211101 General Staff Salaries				
-	kyabalongo kyabalongo	Sector Conditional Grant (Wage)	424,908	0
-	wankoba Wankoba	Sector Conditional Grant (Wage)	371,757	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,245	58,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	77,050	25,483
SIR APOLLO KAGGWA S.S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	38,108	12,503
SEETA COLLEGE	wankoba wankoba	Sector Conditional Grant (Non-Wage)	62,087	20,496
Sector : Health			25,560	6,390
Programme : Primary Healthcare			25,560	6,390

Vote:542 Mukono District**Quarter1**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	1,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume Kyetume SDA HCIII	Sector Conditional Grant (Non-Wage)	3,000	750
NAMUYENJE HEALTH CENTRE	Namuyenje Namuyenje HCII	Sector Conditional Grant (Non-Wage)	2,735	684
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,824	4,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente Katente HCII	Sector Conditional Grant (Non-Wage)	3,433	858
KIYOOLA HC	Kiyoola Kiyoola HCII	Sector Conditional Grant (Non-Wage)	2,992	748
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba Mwanyangiri HCII	Sector Conditional Grant (Non-Wage)	2,992	748
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo Seeta Nazigo HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
Sector : Water and Environment			166,861	0
Programme : Rural Water Supply and Sanitation			166,861	0
Capital Purchases				
Output : Administrative Capital			35,808	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo Headquarters	Sector Development Grant	35,808	0
Output : Non Standard Service Delivery Capital			21,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo Nakisunga Subcounty	Transitional Development Grant	21,053	0
Output : Borehole drilling and rehabilitation			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	kyabalongo District Headquarters	Sector Development Grant	38,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	kyabalongo District	Sector Development Grant	72,000	0
Sector : Public Sector Management			41,314	8,817
Programme : District and Urban Administration			41,314	8,817
Capital Purchases				

Vote:542 Mukono District**Quarter1**

Output : Administrative Capital			41,314	8,817
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	11,196	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	8,100	0
Monitoring, Supervision and Appraisal - Meetings-1264	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	10,018	2,700
Monitoring, Supervision and Appraisal - Workshops-1267	kyabalongo District headquarters	District Discretionary Development Equalization Grant	12,000	6,117
LCIII : Nama			2,171,156	122,733
Sector : Agriculture			84,026	0
Programme : Agricultural Extension Services			70,789	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,789	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters	Sector Development Grant	70,789	0
Programme : District Production Services			13,237	0
Capital Purchases				
Output : Administrative Capital			9,237	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpoma Mukono district headquarters	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters entomology	Sector Development Grant	3,000	0
Construction Services - ICT Installations-397	Mpoma Mukono district headquarters	Sector Development Grant	4,237	0
Output : Crop marketing facility construction			4,000	0
Item : 312104 Other Structures				

Vote:542 Mukono District

Quarter1

Construction Services - Operational Activities -404	Mpoma mukono district headquarters	Sector Development Grant	4,000	0
Sector : Works and Transport			27,284	0
<i>Programme : District, Urban and Community Access Roads</i>			27,284	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			27,284	0
Item : 263104 Transfers to other govt. units (Current)				
Nama Subcounty	Mpoma Mpoma	Other Transfers from Central Government	27,284	0
Sector : Education			2,037,984	117,268
<i>Programme : Pre-Primary and Primary Education</i>			1,287,020	22,638
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,217,097	0
Item : 211101 General Staff Salaries				
LUTENGO P/S	Bulika BULIKA	Sector Conditional Grant (Wage)	84,127	0
NAMULUGWE P/S	Mpoma BULIKA	Sector Conditional Grant (Wage)	59,865	0
ST JUDE WAKISO P.S	Kasenge BULIKA	Sector Conditional Grant (Wage)	61,936	0
WAKISO UMEA P.S	Namubiru BULIKA	Sector Conditional Grant (Wage)	88,404	0
-	Kasenge KASENGE	Sector Conditional Grant (Wage) ...	68,436	0
KASENGE P/S	Mpoma KASENGE	Sector Conditional Grant (Wage)	98,053	0
NAKAPINYI P.S	Bulika KASENGE	Sector Conditional Grant (Wage)	79,111	0
ST ANDREW MBALALA P/S	Katoogo KASENGE	Sector Conditional Grant (Wage)	74,953	0
-	Katoogo KATOOGO	Sector Conditional Grant (Wage) ...	49,703	0
KATOOGO P/S	Kasenge KATOOGO	Sector Conditional Grant (Wage)	66,124	0
-	Mpoma MPOMA	Sector Conditional Grant (Wage) ...	78,350	0
KICHWA P.S	Namawojjolo MPOMA	Sector Conditional Grant (Wage)	111,105	0
KISOWERA P.S	Bulika MPOMA	Sector Conditional Grant (Wage)	102,555	0
-	Namawojjolo NAMAWOJJOLO	Sector Conditional Grant (Wage) ...	97,498	0
LWANYONYI P/S	Namubiru NAMUBIRU	Sector Conditional Grant (Wage)	96,877	0

Vote:542 Mukono District**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,923	22,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lutengo St. Kizito P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	6,800	1,604
NAMULUGWE	Bulika Bulika	Sector Conditional Grant (Non-Wage)	3,741	1,791
St. Jude Wakiso	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,546	1,860
WAKISO UMEA	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,723	1,712
KASENGE P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	7,686	2,152
KIVUVU P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	3,757	1,131
NAKAPINYI P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	5,086	1,536
ST. ANDREWS MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	2,099	814
KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	3,588	1,306
ST. PONSIANO NGONDWE KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	4,208	1,127
KICHWA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	2,952	1,084
KISOWERA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	5,335	1,593
NAMA UMEA	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	4,651	1,271
NAMAWOJJOLO P.S.	Namawojjolo Namawojjolo	Sector Conditional Grant (Non-Wage)	6,196	2,197
LWANYONYI P.S	Namubiru Namubiru	Sector Conditional Grant (Non-Wage)	4,554	1,461
Programme : Secondary Education			750,965	94,630
Higher LG Services				
Output : Secondary Teaching Services			462,575	0
Item : 211101 General Staff Salaries				
-	Mpoma Mpoma	Sector Conditional Grant (Wage)	462,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			288,390	94,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Bulika Bulika	Sector Conditional Grant (Non-Wage)	49,325	15,342
MBALALA S.S.S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	118,174	39,191

Vote:542 Mukono District**Quarter1**

KISOWERA S.S.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	120,891	40,097
Sector : Health			21,862	5,466
<i>Programme : Primary Healthcare</i>			21,862	5,466
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,471	1,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOAHS ARK HEALTH CENTRE	Namubiru Noahs Ark Health Centre	Sector Conditional Grant (Non-Wage)	2,735	684
TAKAJJUNGE	Namubiru Takajjunge HCII	Sector Conditional Grant (Non-Wage)	2,735	684
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,392	4,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika Bulika HCII	Sector Conditional Grant (Non-Wage)	2,992	748
KATOOGO HEALTH CENTRE	Katoogo Katoogo HCIII	Sector Conditional Grant (Non-Wage)	10,408	2,602
MPOMA HC	Mpoma Mpoma HCII	Sector Conditional Grant (Non-Wage)	2,992	748
LCIII : Kimenyedde			1,660,188	98,382
Sector : Works and Transport			18,385	0
<i>Programme : District, Urban and Community Access Roads</i>			18,385	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			18,385	0
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde subcounty	Namaliga Namaliga	Other Transfers from Central Government	18,385	0
Sector : Education			1,283,054	95,294
<i>Programme : Pre-Primary and Primary Education</i>			1,068,855	24,144
Higher LG Services				
<i>Output : Primary Teaching Services</i>			969,635	0
Item : 211101 General Staff Salaries				
-	Bukasa BUKASA	Sector Conditional Grant (Wage)	57,648	0
KAWUKU BOARDING P/S	Kiwafu BUKASA	Sector Conditional Grant (Wage)	110,654	0
KISOGA MUMYUKA P/S	Namaliga BUKASA	Sector Conditional Grant (Wage)	80,751	0
-	Kawongo KAWONGO	Sector Conditional Grant (Wage)	47,878	0

Vote:542 Mukono District

Quarter1

KAWONGO P.S	KISOGA KAWONGO	Sector Conditional Grant (Wage)	56,250	0
-	Kiwafu KIWAFU	Sector Conditional Grant (Wage) ****	51,632	0
KIWAFU P/S	KISOGA KIWAFU	Sector Conditional Grant (Wage)	36,473	0
NAMUYADE P/S	Bukasa KIWAFU	Sector Conditional Grant (Wage)	36,948	0
NTEETE P.S	Kawongo KIWAFU	Sector Conditional Grant (Wage)	43,609	0
-	Namaliga NAMALIGA	Sector Conditional Grant (Wage) ****	53,146	0
BUSENYA R.C P.S	Nanga NAMALIGA	Sector Conditional Grant (Wage)	71,065	0
BUSENYA R.C P/S	KISOGA NAMALIGA	Sector Conditional Grant (Wage)	71,065	0
NAKIFUMA C/U P/S	Kiwafu NAMALIGA	Sector Conditional Grant (Wage)	76,703	0
-	Nanga Nanga	Sector Conditional Grant (Wage) ****	43,088	0
KIYIRIBWA P.S	Bukasa NANGA	Sector Conditional Grant (Wage)	66,362	0
NDWADDEMUTWE P.S	Kiwafu NANGA	Sector Conditional Grant (Wage)	66,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,220	24,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	4,015	1,441
Kawuku P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	5,794	1,635
Kisoga Mumyuka P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,776	2,730
Namakomo UMEA P.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,116	1,725
Kawongo P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	3,306	1,017
Wabusanke Muslim P.s	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	2,356	864
Kimenyedde UMEA P.S.	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	5,697	1,804
Kiwafu COU P.S.	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,496	2,075
Nteete P.S	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,416	1,825
Busennya P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,585	2,010
DDIIKWE COU P.S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	3,508	1,429

Vote:542 Mukono District**Quarter1**

Nakifuma P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,947	1,496
Galigatya UMEA	Nanga Nanga	Sector Conditional Grant (Non-Wage)	2,533	1,290
Kiyiribwa P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	3,033	1,341
Ndwaddemutwe P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	4,643	1,463
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nanga DDIKWE C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			214,198	71,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,198	71,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	39,460	13,153
SPRING COLLEGE KAWONGO	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	102,606	34,052
VISION HIGH SCHOOL	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	72,132	23,945
Sector : Health			12,349	3,087
Programme : Primary Healthcare			12,349	3,087
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	3,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu Kimenyedde HCII	Sector Conditional Grant (Non-Wage)	3,433	858
NAKIFUMA HC	Namaliga Nakifuma HCIII	Sector Conditional Grant (Non-Wage)	8,916	2,229
Sector : Water and Environment			346,400	0
Programme : Rural Water Supply and Sanitation			346,400	0
Capital Purchases				
Output : Construction of piped water supply system			346,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanga District Headquarters	Sector Development Grant	26,000	0
Item : 312104 Other Structures				

Vote:542 Mukono District**Quarter1**

Construction Services - Water Schemes-418	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	320,400	0
LCIII : Kyampisi			2,089,117	76,470
Sector : Agriculture			12,000	0
<i>Programme : District Production Services</i>			12,000	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			12,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyabakadde Kalagi Trading centre	Sector Development Grant	12,000	0
Sector : Works and Transport			23,136	0
<i>Programme : District, Urban and Community Access Roads</i>			23,136	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,136	0
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Subcounty	Kyabakadde Kyabakadde	Other Transfers from Central Government	23,136	0
Sector : Education			2,036,013	71,978
<i>Programme : Pre-Primary and Primary Education</i>			1,447,350	26,371
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,344,930	0
Item : 211101 General Staff Salaries				
-	Bulijjo BULIJJO	Sector Conditional Grant (Wage)	66,488	0
BUNYIRI MUSLIM P.S	Dundu BULIJJO	Sector Conditional Grant (Wage)	51,632	0
BUNYIRI MUSLIM P.S	kabembe BULIJJO	Sector Conditional Grant (Wage)	51,632	0
-	Dundu DUNDU	Sector Conditional Grant (Wage)	62,971	0
BUNTABA P/S	Bulijjo DUNDU	Sector Conditional Grant (Wage)	48,316	0
KASAAYI P.S	kabembe DUNDU	Sector Conditional Grant (Wage)	82,965	0
KYOGA C/U P.S	Ntonto DUNDU	Sector Conditional Grant (Wage)	76,845	0
SITTANKYA P.S	Kyabakadde DUNDU	Sector Conditional Grant (Wage)	74,748	0

Vote:542 Mukono District

Quarter1

KABEMBE R/C P.S	Ntonto KABEMBE	Sector Conditional Grant (Wage)	65,226	0
KIYUNGA ISLAMIC P/S	Bulijjo KABEMBE	Sector Conditional Grant (Wage)	70,345	0
-	Kyabakadde KYABAKADDE	Sector Conditional Grant (Wage) ****	56,705	0
KYABAKADDE R/C P.S	Dundu KYABAKADDE	Sector Conditional Grant (Wage)	96,260	0
KYABAKADE C/U P.S	Bulijjo KYABAKADDE	Sector Conditional Grant (Wage)	79,704	0
NAKIBANO R/C P.S	Bulijjo NAKIBANO	Sector Conditional Grant (Wage)	78,301	0
NAKIBANO UMEA P/S	Dundu NAKIBANO	Sector Conditional Grant (Wage)	49,755	0
-	Ntonto NTONTO	Sector Conditional Grant (Wage) ****	47,945	0
KASENENE UMEA P.S	Kyabakadde NTONTO	Sector Conditional Grant (Wage)	43,301	0
KIWUMU P/S	Bulijjo NTONTO	Sector Conditional Grant (Wage)	46,597	0
NAMASUMBI UMEA P/S	kabembe NTONTO	Sector Conditional Grant (Wage)	76,994	0
-	Ntonto St. Kizito Namasumbi-9241	Sector Conditional Grant (Wage) ****	87,500	0
ANANDA MARGA P/S	Bulijjo WAGGALA	Sector Conditional Grant (Wage)	30,701	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,420	26,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	5,335	1,493
BUNYIRI MUSLIM P.S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	3,894	1,710
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	4,079	1,281
Kalagala Muslim P/S	Dundu Dundu	Sector Conditional Grant (Non-Wage)	1,922	1,259
KASAAYI R/C P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	3,918	1,249
KYOGA COU P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	5,182	1,704
SITTANKYA P.S	Dundu Dundu	Sector Conditional Grant (Non-Wage)	4,087	1,977
Kabembe P.S.	kabembe kabembe	Sector Conditional Grant (Non-Wage)	5,681	1,730
KIYUNGA ISLAMIC	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	6,221	2,104
KYABAKADDE P.S C/U	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)	5,456	1,608

Vote:542 Mukono District**Quarter1**

KYABAKADDE R/C	Kyabakadde kyabakadde	Sector Conditional Grant (Non-Wage)	3,902	1,608
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)	3,556	1,356
Kasenene Umea P/S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,983	1,504
KIWUMU COU P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	5,802	1,704
NAMASUMBI C.U	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,250	966
NAMASUMBI UMEA P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,918	1,707
ST. KIZITO NAMASUMBI	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,234	1,408
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntonto KIWUMU C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			588,663	45,607
Higher LG Services				
Output : Secondary Teaching Services			450,581	0
Item : 211101 General Staff Salaries				
-	Ntonto Ntonto	Sector Conditional Grant (Wage)	450,581	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,081	45,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW KING DAVID SS	Dundu Dundu	Sector Conditional Grant (Non-Wage)	44,393	14,578
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	38,192	12,531
NAMASUMBI MOSLEM SCH	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	55,496	18,499
Sector : Health			17,969	4,492
Programme : Primary Healthcare			17,969	4,492
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,969	4,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu Buntaba HCII	Sector Conditional Grant (Non-Wage)	2,992	748
KYAMPISI HEALTH CENTRE	Kyabakadde Kyampisi HCIII	Sector Conditional Grant (Non-Wage)	8,993	2,248

Vote:542 Mukono District**Quarter1**

MBALIGA HC	kabembe Mbaliga HCII	Sector Conditional Grant (Non-Wage)	2,992	748
NAMASUMBI HC	Ntonto Namasumbi HCII	Sector Conditional Grant (Non-Wage)	2,992	748
LCIII : Central Division (Physical)			429,856	138,892
Sector : Education			396,222	131,074
<i>Programme : Secondary Education</i>			396,222	131,074
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			396,222	131,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYNAMIC SS	Namumira Anthony Namumira Anthony	Sector Conditional Grant (Non-Wage)	396,222	131,074
Sector : Health			5,205	1,301
<i>Programme : Primary Healthcare</i>			5,205	1,301
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,205	1,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Ntawo Mukono CoU	Sector Conditional Grant (Non-Wage)	5,205	1,301
Sector : Public Sector Management			28,428	6,517
<i>Programme : Local Government Planning Services</i>			28,428	6,517
Capital Purchases				
<i>Output : Administrative Capital</i>			28,428	6,517
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	24,700	6,517
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	3,728	0
LCIII : Goma Division (Physical)			115,263	37,783
Sector : Education			112,528	37,099
<i>Programme : Secondary Education</i>			112,528	37,099
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			112,528	37,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	32,837	10,746

Vote:542 Mukono District**Quarter1**

CENTRAL VIEW HIGH SCHOOL	bukerere	Sector Conditional	61,619	20,330
	Bukerere	Grant (Non-Wage)		
ST CHARLES LWANGA SS	bukerere	Sector Conditional	18,072	6,024
BUKERERE	Bukerere	Grant (Non-Wage)		
Sector : Health			2,735	684
Programme : Primary Healthcare			2,735	684
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	684
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	bukerere	Sector Conditional	2,735	684
	Bukerere Health Centre II	Grant (Non-Wage)		
LCIII : Missing Subcounty			1,134,509	3,631
Sector : Agriculture			43,000	0
Programme : District Production Services			43,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	13,000	0
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District Headquarters	Sector Development Grant	30,000	0
Sector : Education			646,385	0
Programme : Pre-Primary and Primary Education			175,884	0
Higher LG Services				
Output : Primary Teaching Services			175,884	0
Item : 211101 General Staff Salaries				
-	Missing Parish NAGALAMA	Sector Conditional Grant (Wage)	102,078	0
-	Missing Parish NAKIFUMA	Sector Conditional Grant (Wage)	33,090	0
-	Missing Parish NAMANOGA	Sector Conditional Grant (Wage)	40,716	0
Programme : Secondary Education			268,765	0
Higher LG Services				
Output : Secondary Teaching Services			268,765	0

Vote:542 Mukono District

Quarter1

Item : 211101 General Staff Salaries				
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	268,765	0
Programme : Education & Sports Management and Inspection			201,736	0
Capital Purchases				
Output : Administrative Capital			201,736	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish District Headquarters	Sector Development Grant	201,736	0
Sector : Health			390,725	2,931
Programme : Health Management and Supervision			390,725	2,931
Capital Purchases				
Output : Administrative Capital			11,725	2,931
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	3,365	2,931
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	8,360	0
Output : Non Standard Service Delivery Capital			379,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Donor Funding	379,000	0
Sector : Public Sector Management			54,400	700
Programme : Local Government Planning Services			54,400	700
Capital Purchases				
Output : Administrative Capital			54,400	700
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Construction Services - ICT Installations-397	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	10,900	0
Item : 312203 Furniture & Fixtures				

Vote:542 Mukono District**Quarter1**

Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	6,800	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	250	250
ICT - Closed Circuit Television (CCTV)-728	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	8,000	0
ICT - Computers-733	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	13,000	0
ICT - Modems and Routers-804	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	450	450
ICT - Network Cabling and Trunking-811	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Projectors-823	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0