
Vote:542 Mukono District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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: 29/07/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,686,035	1,643,384	97%
Discretionary Government Transfers	4,411,572	4,411,572	100%
Conditional Government Transfers	32,821,447	32,811,340	100%
Other Government Transfers	2,946,810	2,469,217	84%
Donor Funding	379,000	30,286	8%
Total Revenues shares	42,244,863	41,365,799	98%

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	1,037,857	1,037,857	97%	97%	100%
Internal Audit	81,387	85,580	85,580	105%	105%	100%
Administration	5,855,998	6,250,965	6,250,965	107%	107%	100%
Finance	928,532	700,577	700,577	75%	75%	100%
Statutory Bodies	866,258	758,089	758,089	88%	88%	100%
Production and Marketing	2,177,320	2,205,701	2,205,701	101%	101%	100%
Health	5,097,015	4,404,211	4,395,011	86%	86%	100%
Education	22,538,316	22,541,380	21,670,905	100%	96%	96%
Roads and Engineering	1,628,857	1,574,054	1,574,054	97%	97%	100%
Water	751,775	756,158	756,158	101%	101%	100%
Natural Resources	178,546	185,371	185,371	104%	104%	100%
Community Based Services	1,069,808	865,856	864,210	81%	81%	100%
Grand Total	42,244,863	41,365,799	40,484,477	98%	96%	98%
<i>Wage</i>	24,172,198	24,172,198	24,172,198	100%	100%	100%
<i>Non-Wage Recurrent</i>	14,344,911	13,814,561	13,812,915	96%	96%	100%
<i>Domestic Devt</i>	3,348,754	3,348,754	2,469,079	100%	74%	74%
<i>Donor Devt</i>	379,000	30,286	30,286	8%	8%	100%

Vote:542 Mukono District**Quarter4**

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

By the end of Q4 FY 18/19, the District had cumulatively received UGX 41,365,799,000 against the planned UGX 42,244,863,000 translating to 98% budget performance which is below the expected performance. This performance was due to Donor Funding, Other Government Transfers and locally raised revenue performing below the projected 100% by the end of Q4 FY 18/19. However Discretionary Government Transfers and Conditional Government Transfers performed at 100% by the end of FY 18/19.

Disbursements

The overall cumulative disbursements to departments and Lower local Governments were UGX 41,365,799,000 implying a budget release of 100%. Comparably, 94.51% of the disbursements were allocated for departments and 5.49% to Lower local Governments to execute their decentralized functions.

On departmental level, 54.5% of the disbursements were allocated to Education department, 15.1% to Administration department, 10.6% to Health Department, 5.33% to Production and Marketing Department, 2.5% to Planning Unit, 3.8% to Roads and Engineering Department, 1.83% to Statutory Bodies, 1.7% to Finance Department, 1.8% to Water Sector, 2.1% to Community Based Services, 0.45% to Natural Resources and 0.29% to Internal Audit.

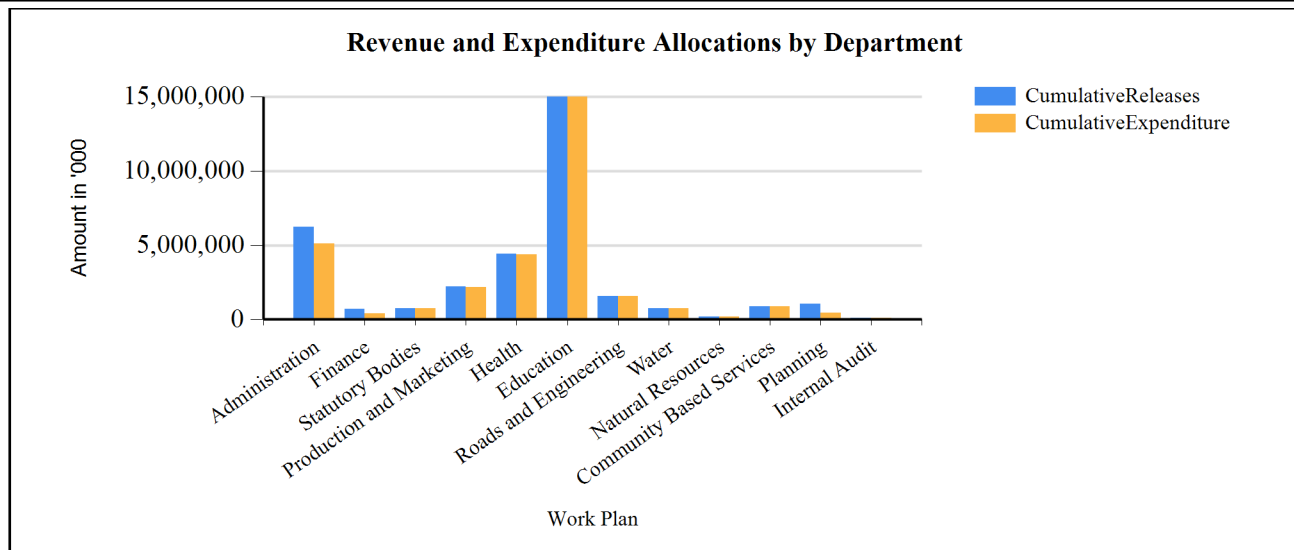
Expenditure

On departmental expenditure, UGX 40,257,504,000 representing 95% of the budget was utilized to achieve departmental outputs leaving unspent balance of 2,224,284,000 at the end of Q4 for FY 18/19 mainly for construction of Seed secondary school in Kimenyedde Sub-county under education department and for the construction of a latrine at Damba Health centre in Koome Island under Health department. The Non-Wage funds of UG 1,680,000 was meant for procurement of fuel to cater to facilitate monitoring exercise for UWEP groups. Wage accounted for 61.6% of the overall total expenditure, 33.4% supported Non-wage related expenditure, Domestic and Donor Development accounted for 5% of the overall expenditure of the District by the end of Q4 in FY 18/19.

G1: Graph on the revenue and expenditure performance by Department

Vote:542 Mukono District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,686,035	1,643,384	97 %
Local Services Tax	267,584	273,045	102 %
Land Fees	40,000	56,337	141 %
Local Hotel Tax	2,500	1,700	68 %
Application Fees	25,000	4,022	16 %
Business licenses	393,064	352,205	90 %
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 %
Park Fees	85,200	38,569	45 %
Animal & Crop Husbandry related Levies	4,360	1,640	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	36,885	142 %
Registration of Businesses	10,000	10,017	100 %
Market /Gate Charges	20,000	400	2 %
Other Fees and Charges	444,500	852,865	192 %
Quarry Charges	15,000	15,700	105 %
Miscellaneous receipts/income	45,000	0	0 %
2a. Discretionary Government Transfers	4,411,572	4,411,572	100 %
District Unconditional Grant (Non-Wage)	1,042,876	1,042,876	100 %
District Discretionary Development Equalization Grant	995,524	995,524	100 %
District Unconditional Grant (Wage)	2,373,173	2,373,173	100 %
2b. Conditional Government Transfers	32,821,447	32,811,340	100 %
Sector Conditional Grant (Wage)	21,799,026	21,799,026	100 %

Vote:542 Mukono District**Quarter4**

Sector Conditional Grant (Non-Wage)	4,673,103	4,672,188	100 %
Sector Development Grant	2,332,177	2,332,177	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	15,413	15,413	100 %
Pension for Local Governments	2,709,052	2,699,861	100 %
Gratuity for Local Governments	1,271,622	1,271,622	100 %
2c. Other Government Transfers	2,946,810	2,469,217	84 %
Support to PLE (UNEB)	30,000	37,226	124 %
Uganda Road Fund (URF)	1,419,357	1,419,414	100 %
Uganda Women Entrepreneurship Program(UWEP)	297,353	90,069	30 %
Youth Livelihood Programme (YLP)	480,099	439,423	92 %
Other	0	107,765	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	375,319	52 %
3. Donor Funding	379,000	30,286	8 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	129,000	30,286	23 %
Total Revenues shares	42,244,863	41,365,799	98 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue performed at 97%. The ideal performance should have been 100%, however the following factors are some of the reasons for the achieved performance; Local hotel tax, Application fees, Park fees and Market/Gate charges performed below the expected 100%. There was no collection from stamp duty tax since this was collected by URA and not the district. The following sources performed above the expected 100%: Local Service Tax at 102%, Land fees at 141%, other fees and charges at 192% and Quarry charges at 105%. The reason for the good performance of the mentioned was due to the efforts of office of CAO and the District Executive of putting in place measures to revitalise the revenue enhancement committee to boost revenue collection through maintenance of up-to-date revenue tax register and holding regular revenue meetings. The under performance in some sources like park fees was due political pronouncements which were misunderstood by tax payers. Despite the good performance in land fees, performance would have been better if Central Government had not taken over management of land transactions through the regional zonal land offices where by the most of the land related fees are collected by URA.

Cumulative Performance for Central Government Transfers

By the end of Q4 the district had received UGX 39,692,129,000 against the expected UGX 40,179,829,000 representing 98.8% which is slightly below the projected 100% and this is attributed to the fact other government transfers such as Uganda Women Entrepreneurship(UWEP), Youth Livelihood Programme(YLP) and Makerere University Walter Reed project (MUWRP) performed below 100%. However Discretionary Government transfers and Conditional Government Transfers performed at 100% and the bulk of these funds were for quarterly sector wage limits and sector non-wage expenditures.

Cumulative Performance for Donor Funding

Donor grants performed at 8% by the end of Q4. This was below the expected 100% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 0% and 23 % respectively.

Vote:542 Mukono District

Quarter4

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	1,315,026	101 %	324,032	394,057	122 %
District Production Services	860,925	870,159	101 %	215,231	251,234	117 %
District Commercial Services	20,267	20,517	101 %	5,067	18,267	361 %
Sub- Total	2,177,320	2,205,701	101 %	544,330	663,558	122 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,528,857	1,539,478	101 %	382,214	510,484	134 %
District Engineering Services	100,000	34,576	35 %	25,000	0	0 %
Sub- Total	1,628,857	1,574,054	97 %	407,214	510,484	125 %
Sector: Education						
Pre-Primary and Primary Education	13,273,357	12,499,311	94 %	3,318,339	3,284,350	99 %
Secondary Education	8,402,055	8,402,651	100 %	2,100,514	2,321,054	110 %
Skills Development	412,520	329,459	80 %	103,130	72,969	71 %
Education & Sports Management and Inspection	450,385	439,484	98 %	112,596	223,274	198 %
Sub- Total	22,538,316	21,670,905	96 %	5,634,579	5,901,647	105 %
Sector: Health						
Primary Healthcare	3,847,667	3,832,626	100 %	961,917	953,871	99 %
District Hospital Services	61,626	61,626	100 %	15,407	15,407	100 %
Health Management and Supervision	1,187,721	500,758	42 %	296,930	289,762	98 %
Sub- Total	5,097,015	4,395,011	86 %	1,274,254	1,259,040	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	751,775	756,158	101 %	187,944	296,220	158 %
Natural Resources Management	178,546	185,371	104 %	44,637	61,927	139 %
Sub- Total	930,321	941,529	101 %	232,580	358,147	154 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,069,808	864,210	81 %	267,452	211,189	79 %
Sub- Total	1,069,808	864,210	81 %	267,452	211,189	79 %
Sector: Public Sector Management						
District and Urban Administration	5,855,998	6,250,965	107 %	1,463,999	1,439,941	98 %
Local Statutory Bodies	866,258	758,089	88 %	216,565	271,798	126 %
Local Government Planning Services	1,071,051	1,037,857	97 %	267,763	208,363	78 %
Sub- Total	7,793,307	8,046,911	103 %	1,948,327	1,920,101	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	928,532	700,577	75 %	232,133	154,819	67 %
Internal Audit Services	81,387	85,580	105 %	20,347	22,180	109 %

Vote:542 Mukono District

Quarter4

	<i>Sub- Total</i>	1,009,919	786,157	78 %	252,480	176,999	70 %
Grand Total		42,244,863	40,484,477	96 %	10,561,216	11,001,164	104 %

Vote:542 Mukono District**Quarter4****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	6,209,650	107%	1,453,671	1,427,335	98%
District Unconditional Grant (Non-Wage)	136,075	173,039	127%	34,019	0	0%
District Unconditional Grant (Wage)	828,301	849,301	103%	207,075	217,910	105%
Gratuity for Local Governments	1,271,622	1,271,622	100%	317,906	317,906	100%
Locally Raised Revenues	273,471	46,444	17%	68,368	5,000	7%
Multi-Sectoral Transfers to LLGs_NonWage	580,750	1,153,971	199%	145,188	218,448	150%
Pension for Local Governments	2,709,052	2,699,861	100%	677,263	668,072	99%
Salary arrears (Budgeting)	15,413	15,413	100%	3,853	0	0%
Development Revenues	41,314	41,315	100%	10,329	0	0%
District Discretionary Development Equalization Grant	41,314	41,315	100%	10,329	0	0%
Total Revenues shares	5,855,998	6,250,965	107%	1,463,999	1,427,335	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,301	849,301	103%	207,075	217,910	105%
Non Wage	4,986,383	5,360,350	107%	1,246,596	1,209,426	97%
Development Expenditure						
Domestic Development	41,314	41,315	100%	10,329	12,606	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,855,998	6,250,965	107%	1,463,999	1,439,941	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:542 Mukono District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, Cumulative Outturn for the department was 107%. This was slightly above the projected 100% owing to 127 % performance of District Unconditional Grant (Non-wage), 199% performance Multi-Sectoral Transfers to LLG respectively. Gratuity, Pension for local government, Salary arrears (Budgeting) and District Discretionary Equalisation Grant performed at 100% level of performance by the end of Q4 for FY 18/19. On Quarterly outturn revenues and expenditures performed at 97% and 98% respectively. The expenditure for the department in Q4 was more than revenues because the department had cumulative unspent balances of UGX 12,606,000 as DDEG funds meant for Capacity building activities that were not implemented by the end of Q3 FY 18/19 and these funds were utilised in Q4. Quarterly performance was below the expected 100% due to District Unconditional Grant (Non-wage) and locally raised revenue performing at 0% and 7% respectively. Wage constituted 15 % of the overall performance, while non-wage related expenditures constituted 84% and capacity development activities consumed 1% of all expenditure. The absorption capacity of the department was 100% hence leaving no balance by the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4.

Highlights of physical performance by end of the quarter

Vote:542 Mukono District

Quarter4

At the end of Q4, 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 and timely submission of mandatory reports to the relevant authorities.

Ensured that departments and town councils presented their final budget estimates and work plan to the executive committee of council.

Ensured timely transfer of mandated funds to all established government departments and other institution.

Coordinated the preparation and presentation to council the following budgeting and planning documents for FY 19/20 to: Final Performance Contract, Budget estimates, Work-plan and Procurement plan.

Held the monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils

Coordinated a capacity building activity of enhancing understanding of planning tools by lower local government technical officers and selected technical officers at district headquarters.

Conducted civil marriages at District Headquarters.

Held meetings on behalf of the Administrator General.

Held 12 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district

Vote:542 Mukono District**Quarter4***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	700,577	75%	232,133	154,819	67%
District Unconditional Grant (Non-Wage)	109,707	101,140	92%	27,427	17,740	65%
District Unconditional Grant (Wage)	216,000	216,000	100%	54,000	54,000	100%
Locally Raised Revenues	307,686	88,115	29%	76,922	10,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	295,139	295,322	100%	73,785	73,079	99%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	928,532	700,577	75%	232,133	154,819	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	216,000	100%	54,000	54,000	100%
Non Wage	712,532	484,577	68%	178,133	100,819	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	928,532	700,577	75%	232,133	154,819	67%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 75% by the end of Q4. This was below the projected 100% due to locally raised revenue and District Unconditional Grant (Non-Wage) performing below the expected 100%. On quarterly outturn, revenues and expenditure performed at 67% and this was below the expected 100% due to District Unconditional grant (Non-wage) and locally raised revenue performing below expected performance. Wage and Non-Wage expenditures accounted for 34.9% and 65.1% respectively. The absorption capacity of the receipts for the department was 100% there by leaving no unspent balance at the end of Q4 for the department.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4 for the department.

Highlights of physical performance by end of the quarter

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.

Cleared IFMS operational expenses for Q4 in FY 18/19.

Made payments for the repair of motor vehicle registration number UG 3086R.

Coordinated the preparation and presentation of final budget estimates, and Work plans. Managed to Pay Ex-gratia District Councillors

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

Submission of Final Accounts for FY 2018/2019 prepared and submitted to Auditor General and Accountant General

Vote:542 Mukono District

Quarter4

*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	758,089	88%	216,565	264,434	122%
District Unconditional Grant (Non-Wage)	366,398	343,894	94%	91,600	115,579	126%
District Unconditional Grant (Wage)	223,422	223,422	100%	55,856	55,856	100%
Locally Raised Revenues	276,438	190,773	69%	69,110	93,000	135%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,258	758,089	88%	216,565	264,434	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	223,422	100%	55,856	55,856	100%
Non Wage	642,836	534,667	83%	160,709	215,942	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,258	758,089	88%	216,565	271,798	126%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 18/19, the cumulative receipts and expenditure for the department were at 88%. This was below the anticipated 100% owing to 69% allocation of locally raised revenue and 94% budget performance of District Unconditional Grant (Non-Wage) and to the department in Q4. Wage and Non-wage expenditure accounted for 20.1% and 79.9% respectively.

On quarterly outturn, revenue and expenditure performed at 122% and 126% respectively and this was above the anticipated performance of 100% owing to over performance of locally raised revenue at 135% and District Unconditional Grant (Non-Wage) at 126%. Expenditure was more than receipts in Q4 due to utilisation of UGX 7,364,000 in Q4 which was unspent in Q3. The absorption capacity for the Department was 100% at the end of Q4 leaving no unspent balance.

Reasons for unspent balances on the bank account

At the end of Q4, the department had no unspent balance.

Highlights of physical performance by end of the quarter

Paid salaries to political and technical staff for 3 months.

Held 1 Committee and 2 council meetings.

Approved the District budget and work-plans on 31/05/2019.

Held 6 PAC meeting to handle internal audit queries.

Held one meeting concerning land management issues.

Carried out monitoring of PAF projects established in the district.

Paid ex-gratia to all councillors

Vote:542 Mukono District

Quarter4

*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	2,048,482	101%	505,025	529,493	105%
District Unconditional Grant (Non-Wage)	35,000	35,000	100%	8,750	13,500	154%
District Unconditional Grant (Wage)	462,607	462,607	100%	115,652	115,652	100%
Locally Raised Revenues	11,619	40,000	344%	2,905	32,000	1102%
Sector Conditional Grant (Non-Wage)	504,137	504,137	100%	126,034	126,034	100%
Sector Conditional Grant (Wage)	1,006,739	1,006,739	100%	251,685	242,307	96%
Development Revenues	157,219	157,219	100%	39,305	0	0%
Sector Development Grant	157,219	157,219	100%	39,305	0	0%
Total Revenues shares	2,177,320	2,205,701	101%	544,330	529,493	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,469,346	1,469,346	100%	367,336	357,959	97%
Non Wage	550,756	579,137	105%	137,689	180,340	131%
Development Expenditure						
Domestic Development	157,219	157,219	100%	39,305	125,259	319%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,177,320	2,205,701	101%	544,330	663,558	122%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

There was no balance at the end of Q4

Highlights of physical performance by end of the quarter

Paid salaries for 3 months to the department staff in Q4 FY 18/19. Established four acre model demonstration farms in Nagojje , Ntenjeru Sub-counties.

Held 9 meetings for all production sectors heads and extension staff at the district headquarters.
Conducted one quarterly meeting for all staff of production with key stakeholders, Production Committee, and OWC Commanders, at District Headquarters.

Received, inspected, and certified all OWC inputs received in the following quantities, Mango seedlings(28,048kg),Pineapples (300,000 suckers),Cocoa(419,801Kgs),Banana(10,000 suckers),Cassava cuttings(1420),Poultry Layers(4000),Chick and Duck mash (9600kgs),Growers mash(8000kgs),Dairy Cattle(26),Pigs(130).

Transferred UGX 51,206,000 to all agricultural extension staff in the 13 Lower local governments.

Conducted one technical backstopping exercise for extension staff in the sub-counties.

Vote:542 Mukono District**Quarter4****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	4,295,758	93%	1,159,962	1,181,294	102%
District Unconditional Grant (Non-Wage)	7,242	7,242	100%	1,811	4,242	234%
Locally Raised Revenues	20,553	0	0%	5,138	0	0%
Other Transfers from Central Government	720,000	397,703	55%	180,000	208,365	116%
Sector Conditional Grant (Non-Wage)	340,500	339,262	100%	85,125	84,533	99%
Sector Conditional Grant (Wage)	3,551,551	3,551,551	100%	887,888	884,154	100%
Development Revenues	457,168	108,453	24%	114,292	0	0%
External Financing	379,000	30,286	8%	94,750	0	0%
Sector Development Grant	78,168	78,168	100%	19,542	0	0%
Total Revenues shares	5,097,015	4,404,211	86%	1,274,254	1,181,294	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,551,551	3,551,551	100%	887,888	884,154	100%
Non Wage	1,088,296	744,206	68%	272,074	297,140	109%
Development Expenditure						
Domestic Development	78,168	68,967	88%	19,542	60,826	311%
Donor Development	379,000	30,286	8%	94,750	16,921	18%
Total Expenditure	5,097,015	4,395,011	86%	1,274,254	1,259,040	99%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		9,200	8%			
Domestic Development		9,200				
Donor Development		0				
Total Unspent		9,200	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:542 Mukono District

Quarter4

*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	21,076,797	100%	5,268,433	5,511,311	105%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	12,000	320%
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	0	0%
Locally Raised Revenues	13,485	30,000	222%	3,371	0	0%
Other Transfers from Central Government	30,000	37,226	124%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,690,512	3,690,835	100%	922,628	1,230,119	133%
Sector Conditional Grant (Wage)	17,240,736	17,240,736	100%	4,310,184	4,269,192	99%
Development Revenues	1,464,583	1,464,583	100%	366,146	0	0%
Sector Development Grant	1,464,583	1,464,583	100%	366,146	0	0%
Total Revenues shares	22,538,316	22,541,380	100%	5,634,579	5,511,311	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,324,736	17,303,736	100%	4,331,184	4,310,184	100%
Non Wage	3,748,997	3,773,061	101%	937,249	1,242,119	133%
Development Expenditure						
Domestic Development	1,464,583	594,107	41%	366,146	349,344	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,538,316	21,670,905	96%	5,634,579	5,901,647	105%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		870,475	59%			
Domestic Development		870,475				
Donor Development		0				
Total Unspent		870,475	4%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure for the department performed at 86% and 89% respectively. The cumulative outturn was slightly above the expected 75% performance because of 222% performance of locally raised revenue, 124% performance of Support to PLE, and 100% performance of Sector Development Grant. On quarterly outturn, revenue performed at 108% and expenditure performed at 102%. However the department did not receive any funds as locally raised revenue and other Government Transfers in Q3. District

Reasons for unspent balances on the bank account

By the end of Q4 the department had unspent funds of UGX. 1,219,819,181 as Sector Development Grant

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following

The department paid staff salaries for 3 months and transferred capitation grant to 187 UPE schools and 33 USE schools.

Held two meetings with Head teachers and disseminated registration guidelines for PLE candidates, Discussed performance for PLE.

Vote:542 Mukono District**Quarter4****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	1,574,054	97%	407,214	372,636	92%
District Unconditional Grant (Non-Wage)	19,500	2,000	10%	4,875	0	0%
District Unconditional Grant (Wage)	90,000	90,000	100%	22,500	22,500	100%
Locally Raised Revenues	100,000	37,658	38%	25,000	0	0%
Other Transfers from Central Government	1,419,357	1,444,396	102%	354,839	350,136	99%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,628,857	1,574,054	97%	407,214	372,636	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	90,000	100%	22,500	22,500	100%
Non Wage	1,538,857	1,484,054	96%	384,714	487,984	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,857	1,574,054	97%	407,214	510,484	125%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the cumulative outturn and expenditures for the department performed at 97%. This Performance was below the expected because, District Unconditional Grant (Non-Wage) and locally raised revenue performed below 100%.

On the quarterly outturn, revenues and expenditures performed at 92% and 125% respectively. Expenditure was more than receipts in Q4 because Road fund equivalent to Ug. Shs 137,848,115 which was unspent by end of Q3 was utilised in Q4. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q4. Wage accounted for 4.4% of the overall expenditure for the department and Non-wage activities accounted for 95.6% of overall expenditure for the department

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Quarter 4.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q4 in FY 18/19.

Carried out manual maintenance of 443.1 km of District roads.

Prepared and submitted to Uganda Road fund Q4 departmental report.

Carried out mechanised maintenance of 28.98kms of district roads in the following categories: Bulanga –Kasokoso(14.4 Kms) in NagojjeSC, Kibanga-Lwazamiruli Ngaaga(12kms) Takajunge-Nsambwe (2.58kms) in Nama SC.

Prepared and discussed final work plan to the sector committee of works and Administration

Vote:542 Mukono District

Quarter4

*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	102,897	104%	24,629	17,411	71%
District Unconditional Grant (Non-Wage)	9,320	1,000	11%	2,330	0	0%
District Unconditional Grant (Wage)	32,438	32,438	100%	8,110	8,110	100%
Locally Raised Revenues	19,550	32,252	165%	4,888	0	0%
Sector Conditional Grant (Non-Wage)	37,206	37,206	100%	9,302	9,302	100%
Development Revenues	653,261	653,261	100%	163,315	0	0%
Sector Development Grant	632,208	632,208	100%	158,052	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	751,775	756,158	101%	187,944	17,411	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	32,438	100%	8,110	8,110	100%
Non Wage	66,076	70,459	107%	16,519	30,118	182%
Development Expenditure						
Domestic Development	653,261	653,261	100%	163,315	257,992	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	751,775	756,158	101%	187,944	296,220	158%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:542 Mukono District

Quarter4

*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	185,371	104%	44,637	61,927	139%
District Unconditional Grant (Non-Wage)	9,379	9,379	100%	2,345	6,379	272%
District Unconditional Grant (Wage)	149,114	149,114	100%	37,279	37,279	100%
Locally Raised Revenues	8,575	0	0%	2,144	0	0%
Other Transfers from Central Government	0	15,400	0%	0	15,400	0%
Sector Conditional Grant (Non-Wage)	11,478	11,478	100%	2,870	2,870	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	178,546	185,371	104%	44,637	61,927	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	149,114	100%	37,279	37,279	100%
Non Wage	29,432	36,257	123%	7,358	24,649	335%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,546	185,371	104%	44,637	61,927	139%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 104%. This was above the anticipated 100% due to receipt of UG X of 15,400,000 as other government transfers in Q4 to facilitate execution of departmental activities.

On quarterly outturn, both revenue and expenditure stood at 139%. This was above the expected performance because District Unconditional Grant (Non-Wage) performed at 272%. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q4

Reasons for unspent balances on the bank account

There was no unspent balance for the department by the end of Q4

Highlights of physical performance by end of the quarter

Carried sensitization of local environment committees in Kyampsi Sub-county.

Carried out monitoring of planted trees in Ntunda and Nagojje S/Cs.

The department carried out monitoring compliance to mitigation measures of district projects at Damba Health centre, OPD at Kitovu Health Centre III.

Provided advisory services to farmers and forest owners in Koome Sub-county and lake shore SCs.

Coordinated the formulation of district physical development plan.

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.

Vote:542 Mukono District**Quarter4***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	865,856	81%	267,452	119,177	45%
District Unconditional Grant (Non-Wage)	9,115	14,000	154%	2,279	0	0%
District Unconditional Grant (Wage)	180,971	180,971	100%	45,243	45,243	100%
Locally Raised Revenues	13,000	7,123	55%	3,250	0	0%
Other Transfers from Central Government	777,453	574,492	74%	194,363	51,616	27%
Sector Conditional Grant (Non-Wage)	89,270	89,270	100%	22,317	22,317	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,069,808	865,856	81%	267,452	119,177	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	180,971	100%	45,243	45,243	100%
Non Wage	888,837	683,239	77%	222,209	165,946	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,069,808	864,210	81%	267,452	211,189	79%
C: Unspent Balances						
Recurrent Balances						
		1,646	0%			
Wage		0				
Non Wage		1,646				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,646	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure stood at 81%. This was below the projected 100% because other government transfers from central government Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) particularly UWEP and YLP performed at 74% and locally raised revenue also performed at 55% by end of Q4 and this was below the expected 100% performance.

On quarterly outturn, revenues and expenditure performed at 45% and 79% respectively. The reason for this under quarterly performance was as a result none receipt of locally raised revenue for the department in Q4 and Other Government Transfers from Central government particularly YLP and UWEP performing at 27%. Expenditure was more than revenues in quarter four because the department utilised the unspent balance of Q3 in Q4. The absorption capacity of the resources was 99.8% leaving unspent balance of Ug. Shs 1,646,000 as UWEP funds meant for procurement of fuel to facilitate monitoring of UWEP activities but the requisition had not been cleared by the end of Q4.

Reasons for unspent balances on the bank account

The department had unspent funds mainly for UWEP worth UG X 1,646,000 as UWEP funds meant for procurement of fuel to facilitate monitoring of UWEP activities but the requisition had not been cleared by the end of Q4.

Highlights of physical performance by end of the quarter

Vote:542 Mukono District

Quarter4

*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	83,648	72%	29,210	22,600	77%
District Unconditional Grant (Non-Wage)	21,000	21,000	100%	5,250	11,200	213%
District Unconditional Grant (Wage)	45,600	45,600	100%	11,400	11,400	100%
Locally Raised Revenues	50,241	17,048	34%	12,560	0	0%
Development Revenues	954,210	954,209	100%	238,553	0	0%
District Discretionary Development Equalization Grant	371,828	365,921	98%	92,957	0	0%
Multi-Sectoral Transfers to LLGs_Gou	582,382	588,289	101%	145,595	0	0%
Total Revenues shares	1,071,051	1,037,857	97%	267,763	22,600	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	45,600	100%	11,400	11,400	100%
Non Wage	71,241	38,048	53%	17,810	11,200	63%
Development Expenditure						
Domestic Development	954,210	954,209	100%	238,552	185,763	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,051	1,037,857	97%	267,763	208,363	78%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 18/19, the departmental Cumulative outturn and expenditure was 97%. The cumulative receipts for the department were below the expected 100% due under performance of locally raised revenue at 34%. District Discretionary Development Equalization Grant, District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at 100%.

On quarterly outturn, revenue stood at 8% and expenditure at 78%. Expenditure was more than receipts because unspent balance of UGX 187,179,000 as District Discretionary Equalisation Grant by the end of Q3 was utilised in Q4.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of Q4.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months in Q3 for FY 18/19.

Coordinated 3 DTTC meetings at the district headquarters in Q3 for FY 18/19.
Procured 30 boardroom chairs and a projector.

Coordinated the installation of intercom services in offices at district headquarters.

Made payments worth UGX 110,418,567 for the phased construction of OPD at Kitovu Health Centre IIII in Kasawo Sub -county.

Developed a customised assessment framework for the district, town councils and sub- County.

Carried out one Multi sectoral monitoring and supervision exercise for district and sub -county projects.

Coordinated workstations for the development of the Final budget, Performance plan and work-plan.

Carried training for lower local governments on issues concerning planning tools to guide the formulation of the third development plan 2020/21-2024/25

Vote:542 Mukono District**Quarter4***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	85,580	105%	20,347	22,180	109%
District Unconditional Grant (Non-Wage)	10,000	24,860	249%	2,500	7,000	280%
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
Locally Raised Revenues	10,667	0	0%	2,667	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	81,387	85,580	105%	20,347	22,180	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	60,720	100%	15,180	15,180	100%
Non Wage	20,667	24,860	120%	5,167	7,000	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	85,580	105%	20,347	22,180	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

Vote:542 Mukono District

Quarter4

Highlights of physical performance by end of the quarter

Vote:542 Mukono District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:542 Mukono District

Quarter4

Vote:542 Mukono District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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 12 months in for FY 18/19 4 Monitoring exercise conducted on service delivery and four reports compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 12 months in FY 18/19		Staff salaries paid for 3 months in Q4 for FY 18/19 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 Q4	Staff salaries paid for 3 months in Q4 for FY 18/19 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 Q4
211101 General Staff Salaries	828,301	849,301	103 %		217,910
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	1,000	32 %		0
221009 Welfare and Entertainment	3,150	4,300	137 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500	33 %		0
221017 Subscriptions	10,000	0	0 %		0
223004 Guard and Security services	13,675	0	0 %		0
223005 Electricity	11,025	9,048	82 %		2,200
223006 Water	5,250	7,070	135 %		0
225001 Consultancy Services- Short term	132,801	30,000	23 %		0

Vote:542 Mukono District

Quarter4

227001	Travel inland	39,087	39,978	102 %	0
227004	Fuel, Lubricants and Oils	41,998	49,218	117 %	0
228002	Maintenance - Vehicles	15,450	10,641	69 %	0
228004	Maintenance – Other	4,000	750	19 %	0
321617	Salary Arrears (Budgeting)	15,413	15,413	100 %	0
	Wage Rect:	828,301	849,301	103 %	217,910
	Non Wage Rect:	305,000	168,918	55 %	2,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,133,301	1,018,219	90 %	220,110

Reasons for over/under performance: Limited local revenue allocation to the department affected implementation of planned activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(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 28th of every month in 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 28th of every month in 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, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs. District payroll well managed and updated; HRIS updated on a quarterly basis for months. Operational expenses of the HR office cleared for 12 months in FY 18/19	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, perdiem, fuel and lubricants)	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, Perdiem, fuel and lubricants)

212105	Pension for Local Governments	2,709,052	2,699,861	100 %	668,072
212107	Gratuity for Local Governments	1,271,622	1,271,622	100 %	317,906
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	7,480	4,770	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,989,154	3,976,254	100 %	985,978
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,989,154	3,976,254	100 %	985,978

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

Vote:542 Mukono District

Quarter4

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	4 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments		1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments	1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments
221009 Welfare and Entertainment	25,000	4,500	18 %		0
227001 Travel inland	25,517	24,167	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,517	28,667	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,517	28,667	57 %		0
Reasons for over/under performance:	The under performance was due to non allocation of District Unconditional Grant Non Wage funds to the department in Q4 prevented the department from achieving the expected performance.				
Output : 138105 Public Information Dissemination					
N/A					

Vote:542 Mukono District

Quarter4

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.	2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	
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: Limited locally raised revenue allocation 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 for four quarters for FY 18/19.		Allowances for Office support staff cleared in Q4 for FY 18/19	Allowances for Office support staff cleared in Q3 for FY 18/19
224004 Cleaning and Sanitation	4,400	3,200	73 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	3,200	73 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,400	3,200	73 %		950

Reasons for over/under performance: Limited locally raised revenue allocation 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	(4) Monitoring visit conducted on completed and ongoing projects in the different sub counties and town councils.		(1) Monitoring visit conducted on completed and ongoing projects in the different subcounties	(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 DTTPC meeting.	(4) Monitoring reports generated and discussed in DTTPC meeting.		(1) Monitoring report generated and discussed in DTTPC meeting.	(1) Monitoring report generated and discussed in DTTPC meeting.
Non Standard Outputs:	District asset register updated regularly	District asset register updated at the District headquarters.		District asset register updated at the District headquarters	District asset register updated at the District headquarters.
227001 Travel inland	13,552	9,037	67 %		0

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,552	9,037	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,552	9,037	67 %	0

Reasons for over/under performance: Under performance was due inadequate locally raised revenue allocated to department in Q4

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 District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.
227001 Travel inland	19,123	14,332	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	14,332	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,123	14,332	75 %	0

Reasons for over/under performance: Performance was below the expected due inadequate funds allocated to the department and this affected implementation of planned activities.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(25%) of the Staff trained in records management.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Office stationary procured for records office.	Stationary procured for records office for four quarters in FY 18/19.	Stationary procured for records office	Stationary procured for records office
221012 Small Office Equipment	1,575	1,170	74 %	0
227001 Travel inland	1,850	500	27 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	1,670	49 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,425	1,670	49 %	500

Reasons for over/under performance: Limited allocation of non wage and locally raised revenue affected implementation of planned activities.

Output : 138113 Procurement Services

N/A

Vote:542 Mukono District

Quarter4

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	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress report on procurement compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA. Procurement plan for FY 2019/20 developed and approved by Council	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA
221008 Computer supplies and Information Technology (IT)	7,362	350	5 %	350
221012 Small Office Equipment	1,600	0	0 %	0
227001 Travel inland	4,500	3,952	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,462	4,302	32 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,462	4,302	32 %	1,350
Reasons for over/under performance:	Limited allocation of non wage and locally raised revenue 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	Draft CBG Work-plan developed . Needs assessment for the development of the 5 CBG work-plan conducted. Training in the development of the five year development plan conducted.	1 Capacity building session undertaken at District HQ in FY 18/19 (Data management and control for head teachers) Review of the Capacity Building Work plan conducted at the district Headquarters	Needs assessment for the development of the 5 CBG work-plan conducted. Training in the development of the five year development plan conducted.
281504 Monitoring, Supervision & Appraisal of capital works	41,314	41,315	100 %	12,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,314	41,315	100 %	12,606
Donor Dev:	0	0	0 %	0
Total:	41,314	41,315	100 %	12,606
Reasons for over/under performance:	Performance was achieved as planned due to realization of planned funds to the department that enabled it implement the targeted activities.			

Vote:542 Mukono District

Quarter4

<i>Total For Administration : Wage Rect:</i>	828,301	849,301	103 %	217,910
<i>Non-Wage Reccurent:</i>	4,405,633	4,206,379	95 %	990,978
<i>GoU Dev:</i>	41,314	41,315	100 %	12,606
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,275,248	5,096,994	96.6 %	1,221,493

Vote:542 Mukono District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-22) Date of submission of annual performance report to OPM and MoFPED	() Activity was implemented in Q1.		()	(2019-07-30) Activity was implemented in Q1.
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 12 months FY 2018/19. Operational costs for Finance department cleared. procurement of assorted stationary and Computer/printer supplies.		Staff salaries paid for 3 months in Q4 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 3 months in Q4 FY 2018/19. Operational costs for finance department cleared. procurement of assorted stationary and Computer/printer supplies.
211101 General Staff Salaries	216,000	216,000	100 %		54,000
221009 Welfare and Entertainment	9,500	5,194	55 %		400
221011 Printing, Stationery, Photocopying and Binding	57,500	13,922	24 %		3,086
221012 Small Office Equipment	3,150	2,400	76 %		0
221014 Bank Charges and other Bank related costs	4,025	1,200	30 %		0
227001 Travel inland	99,617	53,432	54 %		7,010
227004 Fuel, Lubricants and Oils	26,247	9,060	35 %		0
228002 Maintenance - Vehicles	15,700	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,553	3,049	47 %		0
Wage Rect:	216,000	216,000	100 %		54,000
Non Wage Rect:	222,292	88,257	40 %		10,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	438,292	304,257	69 %		64,496
Reasons for over/under performance:	The inadequate locally raised revenue allocation for the department in Q4 hindered implementation of planned activities.				
Output : 148102 Revenue Management and Collection Services					

Vote:542 Mukono District

Quarter4

Value of LG service tax collection	(167584000) Shs of LG Service tax collected in FY 18/19.	(273045000) of LG Service Tax collected in the District.	()Shs 41896000 of LG Service Tax collected in the District	(21601292) of LG Service Tax collected in the District.
Value of Hotel Tax Collected	(25000000) Shs to be collected as Hotel tax	(3200000) Shs to be collected as Hotel Tax.	()Shs 625000 to be collected as Hotel Tax.	(1500000) Shs to be collected as Hotel Tax.
Value of Other Local Revenue Collections	(1515951000) Shs to be collected from other revenue sources in the District in FY 18/19	() Shs 1,643,384,000 to be collected from other sources of revenue in the district.	()Shs 378987750 to be collected from other sources of revenue in the district.	() Shs 335,346,498 to be collected from other sources of revenue in the district.
Non Standard Outputs:	Revenue Stationary procured in FY 18/19. 4 Revenue sensitisation meetings held at District headquarters.	Two Revenue enhancement meetings held at District headquarters. Revenue stationary procured. three revenue sensitization meeting held at District headquarters.	Revenue stationary procured. One Revenue sensitisation meeting held at District headquarters.	Two Revenue enhancement meetings held at District headquarters.
227001 Travel inland	88,004	42,844	49 %	7,644
227004 Fuel, Lubricants and Oils	39,923	10,140	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,927	52,984	41 %	7,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,927	52,984	41 %	7,644

Reasons for over/under performance: The under performance was due to low funds allocated for revenue management and collection.

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 Workplan for approval	(31/05/2019) Date for presenting FY 19/20 final budget and work plan to council for approval.	(2019-05-30) Date of presenting for approval of FY Annual Work plan to council	(2019-05-31) Date for presenting FY 19/20 final budget and work plan to council for approval.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Date for presenting FY 19/20 draft budget and annual workplan to council	() (2019-03-27) Date for presenting FY 19/20 draft budget and work plan to council.	()	() (2019-03-27) Date for presenting FY 19/20 draft budget and work plan to council.
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Budget Conference for FY 19/20 held at District headquarters. District Heads of departments were facilitated to attend Regional Budget Conference at Ridar hotel. Budget Framework Paper for FY 19/20 was prepared and submitted to the Ministry of Finance.		NIL

Vote:542 Mukono District

Quarter4

221002 Workshops and Seminars	3,100	3,594	116 %	0
221009 Welfare and Entertainment	4,200	3,605	86 %	0
221012 Small Office Equipment	2,100	650	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	7,849	84 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,400	7,849	84 %	0

Reasons for over/under performance: The performance was below the expected due low locally raised revenue allocated to the department in Q4 for FY 2019/20.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified for FY 18/19. Reconciled statements in place on monthly basis in FY 18/19. Bank agents facilitated to collect monthly bank statements for FY 18/19		Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements
227001 Travel inland	12,574	2,100	17 %	2,100	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,574	2,100	17 %	2,100	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	12,574	2,100	17 %	2,100	

Reasons for over/under performance: Limited revenue allocation 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	() Final and half year Accounts produced and submitted to Auditor General.	()	() Final Accounts produced and submitted to Auditor General before 26/07/2019.
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 in FY 18/19 filed at the District HQs .	Monthly returns filed at the District HQs	Monthly returns filed at the District HQs
227001 Travel inland	15,200	8,064	53 %	0

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,200	8,064	53 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,200	8,064	53 %	0	
Reasons for over/under performance:	Limited revenue allocation to the department affected implementation of planned activities				
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.	IFMS operational costs cleared for quarter four FY 18/19.		Service Costs for the Generator paid in Q4 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q4 at the District Headquarters	IFMS operational costs cleared for quarter four FY 18/19.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	30,000	100 %	7,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,000	30,000	100 %	7,500	
Reasons for over/under performance:	The district lacks a full time systems operator to provide assistance whenever there is system breakdown.				
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>216,000</i>	<i>100 %</i>	<i>54,000</i>	
<i>Non-Wage Reccurent:</i>	<i>417,393</i>	<i>189,255</i>	<i>45 %</i>	<i>27,740</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>405,255</i>	<i>64.0 %</i>	<i>81,740</i>	

Vote:542 Mukono District

Quarter4

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 12 months. 20 District Executive Committee meetings held at District		Staff Salaries paid for 12 months. 6 District Executive Committee meetings held at District Headquarters. Discussion and approval of Sector Reports, Work plans and budgets. 1 Monitoring exercise conducted and one report compiled and put on file	Staff salaries paid for 3 months. 4 District Executive Committee meetings held at District
211101 General Staff Salaries	52,822	55,856	106 %		13,964
221009 Welfare and Entertainment	11,080	3,600	32 %		0
221010 Special Meals and Drinks	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,700	28 %		0
223004 Guard and Security services	9,600	0	0 %		0
227001 Travel inland	48,016	43,828	91 %		13,560
227004 Fuel, Lubricants and Oils	43,001	0	0 %		0
228002 Maintenance - Vehicles	11,040	13,600	123 %		8,800
Wage Rect:	52,822	55,856	106 %		13,964
Non Wage Rect:	131,137	62,728	48 %		22,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,959	118,583	64 %		36,324

Vote:542 Mukono District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due to lack of a vehicle to support monitoring by members of the District executive				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	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	8 Contracts committee and evaluation meetings held in FY 18/19 at District			3 Contracts committee and evaluation meeting held in Q4 at District
227001 Travel inland	7,340	5,147	70 %		2,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,340	5,147	70 %		2,802
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,340	5,147	70 %		2,802
Reasons for over/under performance:	Limited allocation of locally raised revenue to the department affected implementation of 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	9 Meetings for the DSC held at the District headquarters		2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months.	3 Meetings for the DSC held at the District headquarters
211103 Allowances (Incl. Casuals, Temporary)	25,000	13,780	55 %		4,280

Vote:542 Mukono District

Quarter4

221001 Advertising and Public Relations	4,000	4,000	100 %	4,000
221004 Recruitment Expenses	34,153	25,266	74 %	1,316
221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %	4,050
221010 Special Meals and Drinks	2,000	3,000	150 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,653	51,546	73 %	16,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,653	51,546	73 %	16,646
Reasons for over/under performance:	Low funds were allocated to the department especially locally raised revenue and this affected implementation of 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	(460) Land applications cleared at the district headquarters.	(350)350 Land applications cleared at the district Headquarters	() Land applications cleared at the district headquarters.
No. of Land board meetings	(4) 4 Land board meetings held at the district headquarters.	(4) 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 updated regularly for FY 18/19.	District land registry updated regularly.	District land registry updated regularly for Q3.
221103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	500
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	500
221010 Special Meals and Drinks	2,000	1,800	90 %	300
221012 Small Office Equipment	2,000	1,728	86 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,528	82 %	2,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,528	82 %	2,301
Reasons for over/under performance:	Lack of transport means to facilitate field visits was a great challenge hindering performance of the District land board.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(2) Audit queries reviewed in Q4	(5)5 Auditor general queries reviewed by DPAC at the District headquarters	() Audit queries reviewed in Q4
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	(2) LGPAC report discussed by council	(1)1 LGPAC report discussed by Council	(1) LGPAC report discussed by council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221012 Small Office Equipment	3,785	3,785	100 %	700

Vote:542 Mukono District**Quarter4**

227001 Travel inland	16,000	15,720	98 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,785	19,505	99 %	11,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,785	19,505	99 %	11,700

Reasons for over/under performance: The Department lacks a vehicle to facilitate verification of queries raised concerning civil works and procurements in sub-counties and town councils.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(5) District council meetings convened and 5 sets of minutes complied and on file	(1) District council meeting convened and one set of minutes compiled and on file	(2) District council meeting convened and two sets of minutes complied and on file
Non Standard Outputs:	Salaries to political leadership 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	4 DEC Monitoring exercise undertaken on government programmes and projects	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 and honoraria paid to councillors for Q4 in FY 18/19	1 DEC Monitoring exercise undertaken on government programmes and projects

211101 General Staff Salaries	170,600	167,567	98 %	41,892
211103 Allowances (Incl. Casuals, Temporary)	286,061	266,831	93 %	141,198
227001 Travel inland	44,860	64,585	144 %	0
Wage Rect:	170,600	167,567	98 %	41,892
Non Wage Rect:	330,921	331,416	100 %	141,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,521	498,983	99 %	183,090

Reasons for over/under performance: Limited revenue allocation affected implementation of planned council activities

Output : 138207 Standing Committees Services

N/A

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	6 Committee meeting held and 6 sets of minutes compiled and on file Sector reports, work plans and Budgets discussed and approved. Logistics (Lunch, Refreshments, stationary) procured to support committee business	9 Committee meetings held and two sets of minutes put on file .	1 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports, work plans, budgets discussed and approved by committees.	2 Committee meetings held and two sets of minutes put on file .
211103 Allowances (Incl. Casuals, Temporary)	50,041	33,620	67 %	16,000
227001 Travel inland	24,959	24,177	97 %	2,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	57,797	77 %	18,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	57,797	77 %	18,935
Reasons for over/under performance:	Inadequate locally raised revenue allocation to the department affected implementation of planned committee activities in Q4.			
<i>Total For Statutory Bodies : Wage Rect:</i>	223,422	223,422	100 %	55,856
<i>Non-Wage Reccurent:</i>	642,836	534,667	83 %	215,942
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	866,258	758,089	87.5 %	271,798

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salaries for extension staff paid for 12 months Agricultural extension services facilitated for 12 months		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 organizations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained	salaries for extension staff paid for 3 months 2 laptop computers and 1 set of desktop computer procured. Assorted vaccination drugs procured establishment of of 4 bee reserves farmer organisations registered and profiled. Agricultural statistical data collected and consolidated Office equipment and vehicle refurbished multisectoral monitoring of field activities
211101 General Staff Salaries	1,006,739	1,006,739	100 %		242,307
227001 Travel inland	139,706	160,960	115 %		66,035
	Wage Rect:	1,006,739	1,006,739	100 %	242,307
	Non Wage Rect:	139,706	160,960	115 %	66,035
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,146,445	1,167,699	102 %	308,343
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:542 Mukono District

Quarter4

Non Standard Outputs:		Annual and Quarterly Activity plans prepared and discussed in Sector committee and Departmental meetings at the District Headquarters.	Planning, monitoring, quality assurance and evaluation of services&products done for 12 months Departmental weekly meetings facilitated for 12 months Veterinary diseases control surveillances in 13 LLGs conducted for 12 months Maintained Laboratory space for 12 months	Monitoring and supervision plans drawn and shared -Support supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared.	Quarter 4 monitoring and supervision plans drawn and shared Support supervision and mentoring of LLG staff, monitoring of quarterly activities Quarterly planning meetings held and quarterly workplans prepared Motor vehicle fitted and maintained
227001	Travel inland	52,894	65,101	123 %	8,461
228002	Maintenance - Vehicles	20,000	9,793	49 %	4,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,894	74,894	103 %	13,281
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	72,894	74,894	103 %	13,281

Reasons for over/under performance:

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	Farmer in 13 LLGs profiled and registered for 4 quarters Farmer competitions in LLGs supported for 4 quarters	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	Farmer in 13 LLGs profiled and registered Farmer competitions in LLGs supported
227001	Travel inland	6,000	6,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	6,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,000	100 %	6,000

Reasons for over/under performance:

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established		
312104 Other Structures	70,789	66,433	94 %	66,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,789	66,433	94 %	66,433
Donor Dev:	0	0	0 %	0
Total:	70,789	66,433	94 %	66,433

Reasons for over/under performance:

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.	Quarterly spot checks on markets, slaughter slabs, holding grounds done or 4 quarters OWC cattle beneficiaries supervised and supported or 4 quarters Supervision, monitoring cum performance review meetings held for 4 quarters	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.	Quarterly spot checks on markets, slaughter slabs, holding grounds done OWC cattle beneficiaries supervised and supported Supervision, monitoring cum performance review meetings held
227001 Travel inland	5,800	5,800	100 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,800	100 %	5,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	5,800	100 %	5,800

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:542 Mukono District

Quarter4

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	Quarterly diseases surveillance conducted & samples collected from selected LLGs for 4 quarters Assorted vaccines & materials procured for 4 quarters Vaccination against rabies, New castle done for 4 quarters	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.	Quarterly diseases surveillance conducted & samples collected from selected LLGs Assorted vaccines & surveillance materials procured Vaccination against rabies, New castle done
227001	Travel inland	9,000	9,000	100 %	3,247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	3,247
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	9,000	100 %	3,247
Reasons for over/under performance:					
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.	52 landing sites in 13 LLGs supported to manage fish quality for 4 quarters Workshops on appropriate fishing gears and practices conducted	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	52 landing sites in 13 LLGs supported to manage fish quality Performance review meetings conducted Workshops on appropriate fishing gears and practices conducted
227001	Travel inland	9,000	10,268	114 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	10,268	114 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	10,268	114 %	0

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	disease surveillance on quarterly basis conducted.	ests and diseases surveillance conducted in 13 LLGs for 12 months Plant clinics and farmer field schools supported in selected LLGs for 12 months Four acre model farmers supervised and supported for 12 months Fuel procured to facilitate extension activities for 12 months			Pests and diseases surveillance conducted in 13 LLGs. Plant clinics and farmer field schools supported in selected LLGs Four acre model farmers supervised and supported Fuel procured to facilitate extension activities
227001 Travel inland	9,000	9,000	100 %		2,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,000	100 %		2,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	9,000	100 %		2,130
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	<p>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</p>	<p>Agricultural statistics collection and analysis supported at LLGs for 12 months Assorted stationery procured for 4 quarters LLGs staff competences in statistics and data collection supported for 12 months</p>	<p>Agricultural manuals developed and published Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and analysis supported and technically back stopped</p>	<p>Agricultural statistics collection and analysis supported at LLGs Assorted stationery procured LLGs staff competences in statistics and data collection supported</p>
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221003 Staff Training	4,000	4,985	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,985	125 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,985	125 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:542 Mukono District

Quarter4

Non Standard Outputs:					
	300 new tsetse traps procured and deployed in 5 sub counties	Tsetse traps maintained in 13 LLGs for 12 months		Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported.	Tsetse traps maintained in 13 LLGs
	2210 old tsetse traps maintained in all 13 LLGs.	Tsetse densities from 13 LLGs reported for 4 quarters		Bee hives pests and diseases identified& apiaries treated.	Tsetse densities from 13 LLGs reported
	Tsetse densities from 13 LLG reported	Bee hive pests and diseases identified & apiaries treated for 4 quarters		2 Apiary demos established.	Bee hive pests and diseases identified & apiaries treated
	Bee hives pests and diseases surveillance conducted	Apiary demos sites supervised		7 Apiary sites farmers supported	Apiary demos sites supervised
	Beehives pests, diseases identified, and apiaries treated.	Monitoring performance review of sector activities for 4 quarters			Monitoring performance review of sector activities
	9 Apiary demonstrations established				
	Apiary sites farmers supported and technically advised				
227001	Travel inland	9,000	9,000	100 %	1,664
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	1,664
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	9,000	100 %	1,664
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:					
	production staff capacity developed	Technical monitoring, supervision, coordination and supporting production activities for 4 quarters		Quarterly capacity development trainings organized and conducted/facilitate d for district staff	Quarterly Technical monitoring, supervision, coordination and supporting production activities
227001	Travel inland	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	() 13 LLGs surveyed and supported to control vermin	()	()	()	()

Vote:542 Mukono District

Quarter4

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	Quarterly vermin surveillance in 13 LLGs for 4 quarters Vermin and stray dogs control drugs and ammunition procured for 4 quarters Quarterly vermin guard deployment and activities documented for 4 quarters	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	Quarterly vermin surveillance in 13 LLGs Vermin and stray dogs control drugs and ammunition procured Quarterly vermin guard deployment and activities documented
227001	Travel inland	3,200	5,824	182 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	5,824	182 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	5,824	182 %	0

Reasons for over/under performance:

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	Sample veterinary drugs, procured and used for 4 quarters Live stock sampled for diseases and treated in selected LLGs for 4 quarters Focal point farmers trained in selected LLGs for 4 quarters	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	Sample veterinary drugs, procured and used Live stock sampled for diseases and treated in selected LLGs Focal point farmers trained in selected LLGs
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:542 Mukono District

Quarter4

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	Monthly staff salaries paid for 12 months OWC agricultural inputs certified for 2 seasons Quarterly departmental reports consolidated for 4 quarters OWC beneficiaries monitored, supervised and supported for 12 months Utilities paid for and services maintained for 12 months	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	Monthly staff salaries paid OWC agricultural inputs certified quarterly departmental reports consolidated OWC beneficiaries monitored, supervised and supported Utilities paid for and services maintained
211101 General Staff Salaries	462,607	462,607	100 %	115,652
227001 Travel inland	257,888	257,888	100 %	58,915
Wage Rect:	462,607	462,607	100 %	115,652
Non Wage Rect:	257,888	257,888	100 %	58,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	720,495	720,495	100 %	174,567
Reasons for over/under performance:				
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	District political ,DPMO, SMS multi sectoral monitoring of OWC & capital investments conducted for 12 months	District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified,program& performance monitored and reported.	District political ,DPMO, SMS multi sectoral monitoring of OWC & capital investments conducted
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	13,000	13,000	100 %	11,480
312104 Other Structures	7,237	7,237	100 %	7,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,237	22,237	100 %	20,717
Donor Dev:	0	0	0 %	0
Total:	22,237	22,237	100 %	20,717

Vote:542 Mukono District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	ests and diseases resistant crop varieties procured and promoted in 13 LLGs for 3 quarters Training materials for plant clinic procured for 3 quarters Assorted vaccines and drugs, lab reagents procured Tsetse traps procured and deployed in selected LLGs for 3quarters Apiary demo materials procured and established for 3 quarters Veterinary sample drugs procured for 3 quarters		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	Pests and diseases resistant crop varieties procured and promoted in 13 LLGs Training materials for plant clinic procured Assorted vaccines and drugs, lab reagents procured Tsetse traps procured and deployed in selected LLGs Apiary demo materials procured and established Veterinary sample drugs procured
312201 Transport Equipment	30,000	30,000	100 %		23,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		23,110
Donor Dev:	0	0	0 %		0
Total:	30,000	30,000	100 %		23,110
Reasons for over/under performance:					
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			Public health principles and practices in slaughtering livestock upheld.	
312104 Other Structures	12,000	12,000	100 %		12,000

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000

Reasons for over/under performance:

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	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.			
312104 Other Structures	18,194	22,550	124 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,194	22,550	124 %	0
Donor Dev:	0	0	0 %	0
Total:	18,194	22,550	124 %	0

Reasons for over/under performance:

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	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food processing, packaging & branding supported.			
312104 Other Structures	4,000	4,000	100 %	3,000

Vote:542 Mukono District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	3,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000

Reasons for over/under performance:

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	()	()	()	
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) Trade sensitisation meetings organised at the district headquarters.	()	()	()	
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law in the district.	()	()	()	
Non Standard Outputs:	Farmer groups organized for production and marketing Three investment opportunities profiled and documented	Consultative meetings held for 4 quarters Investment opportunities in 13 LLGs profiled and documented for 4 quarters		-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented	Investment opportunities in 13 LLGs profiled and documented Consultative meeting held
221002 Workshops and Seminars		1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding		480	480	100 %	480
227001 Travel inland		1,020	1,020	100 %	1,020
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	3,000	100 %	3,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,000	3,000	100 %	3,000	

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A					
Non Standard Outputs:	3 SMEs visited, trained, registered and supported.	SMEs in selected 13 LLGs visted, registered and supported for 4 quarters		-SMEs in any of the 13 LLGs visited, trained, registered and supported	SMEs in selected 13 LLGs visted, registered and supported
221002 Workshops and Seminars		1,500	1,500	100 %	1,500

Vote:542 Mukono District**Quarter4**

227001 Travel inland	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance:

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	Groups organised in production and marketing groups for 4 quarters 12 SMEs mobilised and trained in marketing SACCOS management committees trained in reports making	5 Groups organized in production and marketing groups 2SMEs mobilized trained and linked to relevant organizations	Groups organised in production and marketing groups SMEs mobilised and trained in marketing SACCOS management committees trained in reports making
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	400
227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

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.	Cooperatives from selected LLGs trained and accredited SACCOS from selected LLGs supervised and audited for 4 quarters	-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.	Cooperatives from selscted LLGs trained and accredited SACCOS from selected LLGs supervised and audited
227001 Travel inland	5,267	5,267	100 %	5,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	5,267	100 %	5,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,267	5,267	100 %	5,267

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A				
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Vote:542 Mukono District

Quarter4

N/A						
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	4 Quarterly meetings for development planning and implementation of tourism conducted		1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	Quarterly meeting for development planning and implementation of tourism conducted	
221001 Advertising and Public Relations	1,500	1,500	100 %		1,500	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,500	1,500	100 %		1,500	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	1,500	1,500	100 %		1,500	
Reasons for over/under performance:						
Output : 018306 Industrial Development Services						
N/A						
Non Standard Outputs:	Product standards, registration and certificate produced, secured. Local industries inspected/ secured	Products standards, registration & certification secured quarterly basis 4 Quarterly inspection of industries conducted		Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	Products standards, registration & certification secured quarterly basis Quarterly inspection of industries	
227001 Travel inland	1,500	1,500	100 %		1,500	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,500	1,500	100 %		1,500	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	1,500	1,500	100 %		1,500	
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	4 Quarterly maintenance of office equipment, space		Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	Quarterly maintenance of office equipment, space	
221003 Staff Training	2,000	2,000	100 %		2,000	

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitated	4 Quarterly monitoring of sector activities facilitated	Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated	Quarterly monitoring of sector activities facilitated
227001 Travel inland	2,000	2,250	113 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,250	113 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,250	113 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,469,346</i>	<i>1,469,346</i>	<i>100 %</i>	<i>357,959</i>
<i>Non-Wage Reccurent:</i>	<i>550,756</i>	<i>579,137</i>	<i>105 %</i>	<i>180,340</i>
<i>GoU Dev:</i>	<i>157,219</i>	<i>157,219</i>	<i>100 %</i>	<i>125,259</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>2,205,701</i>	<i>101.3 %</i>	<i>663,558</i>

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition		Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition
227001 Travel inland	14,484	2,044	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,484	2,044	14 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,484	2,044	14 %		0
Reasons for over/under performance:	Inadequate funding for environmental health facilities				
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, 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, 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, disease and epidemic control, monitoring and evaluation, advocacy for health services
211101 General Staff Salaries	3,551,551	3,551,551	100 %		884,154
221009 Welfare and Entertainment	18,758	18,375	98 %		9,306
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
221012 Small Office Equipment	3,200	3,200	100 %		800
223005 Electricity	5,200	3,100	60 %		3,100
223006 Water	800	200	25 %		200

Vote:542 Mukono District

Quarter4

227004 Fuel, Lubricants and Oils	24,080	24,562	102 %	0
228002 Maintenance - Vehicles	4,348	4,348	100 %	0
Wage Rect:	3,551,551	3,551,551	100 %	884,154
Non Wage Rect:	57,985	55,385	96 %	13,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,609,537	3,606,936	100 %	897,960

Reasons for over/under performance: NA

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	(191892) Out patients visited NGO basic health facilities	(31625)Out patients visited NGO basic health facilities	(52886)Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(10227) Inpatients visited NGO basic health facilities in the District	(2250)Inpatients visited NGO basic health facilities in the District	(2876)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	(4051) Deliveries conducted in the NGO basic health facilities	(950)Deliveries conducted in the NGO basic health facilities	(1087)Deliveries conducted in the 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	(6613) Children immunised 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	(1740)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services	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	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)	21,882	21,882	100 %	5,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,882	21,882	100 %	5,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,882	21,882	100 %	5,470

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High user fees for some services provided to the clients high staff attrition levels Irregular support supervision to NGO facilities Delayed impementation of private public partnership policies				
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	(396) Health workers in health centres trained in the district		(101)Health workers in health centres trained in the district	(101)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	(250) 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	(65)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	(317767) Outpatient visited the government health facilities in the District		(101775)Outpatient visited the government health facilities in the District	(100968)Outpatient 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	(11517) Inpatients utilized Inpatient services in government health facilities		(2750)Inpatients utilized Inpatient services in government health facilities	(3174)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	(14574) Deliveries conducted in government health facilities		(3250)Deliveries conducted in government health facilities	(3469)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(90%) Established posts in health related field filled in the District		(90%)Established posts in health related field filled in the District	(90%)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 with functional VHTs		(99%)Of all villages in the district with functional VHTs	(99%)Of all villages in the district with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(21383) Children immunised with pentavalent vaccine in the gov't health facilities in the District		(5500)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5223)Children immunised with pentavalent vaccine in the gov't health facilities in the District

Vote:542 Mukono District

Quarter4

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	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	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
263367 Sector Conditional Grant (Non-Wage)	201,764	201,764	100 %	50,441	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	201,764	201,764	100 %	50,441	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	201,764	201,764	100 %	50,441	

Reasons for over/under performance: -Inadequate PHC grant recurrent for addressing operation and maintenance activities for health centres e.g. electricity bills health worker travelling costs.
-Many referrals out to Mulago Hospital due to lack of a Government General Hospital within the District. A district request for a hospital was submitted to Ministry of Health.

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	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	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	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	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
263367 Sector Conditional Grant (Non-Wage)	61,626	61,626	100 %	15,407	

Vote:542 Mukono District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,626	61,626	100 %	15,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,626	61,626	100 %	15,407

Reasons for over/under performance: high staff attrition and inadequate support supervision from line ministries.

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	Stipend for Health workers under MUWRP contract paid for 9 months	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	Stipend for Health workers under MUWRP contract paid for 9 months
211103 Allowances (Incl. Casuals, Temporary)	334,922	116,957	35 %	60,026
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	284,548	121 %	151,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	730,553	401,505	55 %	212,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	730,553	401,505	55 %	212,016

Reasons for over/under performance: Delay in accessing funds for the contract staff

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Constructed toilet at Damba HC II, Koome subcounty	Completion of construction works for toilet at Damba, Koome Islands, Koome subcounty	Constructed toilet at Damba HC II, Koome subcounty	Completion of construction works for toilet at Damba, Koome Islands, Koome subcounty
281504 Monitoring, Supervision & Appraisal of capital works	11,725	11,725	100 %	3,583

Vote:542 Mukono District

Quarter4

312101 Non-Residential Buildings	66,443	57,243	86 %	57,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	68,967	88 %	60,826
Donor Dev:	0	0	0 %	0
Total:	78,168	68,967	88 %	60,826
Reasons for over/under performance:	Transportation of construction materials from the mainland across the waters to Damba was a challenge in terms of cost and risk involved Heavy rains during construction disrupted the construction works and delayed completion of the project			
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	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development
281504 Monitoring, Supervision & Appraisal of capital works	379,000	30,286	8 %	16,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	379,000	30,286	8 %	16,921
Total:	379,000	30,286	8 %	16,921
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>3,551,551</i>	<i>3,551,551</i>	<i>100 %</i>	<i>884,154</i>
<i>Non-Wage Reccurrent:</i>	<i>1,088,296</i>	<i>744,206</i>	<i>68 %</i>	<i>297,140</i>
<i>GoU Dev:</i>	<i>78,168</i>	<i>68,967</i>	<i>88 %</i>	<i>60,826</i>
<i>Donor Dev:</i>	<i>379,000</i>	<i>30,286</i>	<i>8 %</i>	<i>16,921</i>
<i>Grand Total:</i>	<i>5,097,015</i>	<i>4,395,011</i>	<i>86.2 %</i>	<i>1,259,040</i>

Vote:542 Mukono District**Quarter4****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:		All primary teachers paid salary for 12 months in FY 18/19.			All primary teachers paid salary for 3 months in FY 18/19.
211101 General Staff Salaries	11,146,515	11,208,577	101 %		2,802,144
Wage Rect:	11,146,515	11,208,577	101 %		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	11,208,577	101 %		2,802,144
Reasons for over/under performance:	Performance was achieved as planned because all expected wage budget was realized by the department in Q4 for payment of teachers in primary schools and all teachers were paid in time for three months in Q4.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers were paid salaries in FY. 18/19		(1758) Teachers paid salaries for 12 months in FY 18/19	(1758) Teacher paid salaries for 3 months in FY. 18/19
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.	(450) About 400 Children dropped out of school.		(400) Children dropping out of school	(0) About 400 Children dropped out of school
No. of Students passing in grade one	(7000) Pupils passing in grade one	(2124) Pupils passed in grade one		(7000) Pupils passing in grade one	(2124) Pupils passing in grade one
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	(12243) Pupils sat PLE in all Primary schools		()	(12243) Pupils sitting PLE in all Primary schools in the District.
Non Standard Outputs:	N/A	NIL			NIL
263367 Sector Conditional Grant (Non-Wage)	863,994	878,094	102 %		302,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	863,994	878,094	102 %		302,098
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	863,994	878,094	102 %		302,098

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance was achieved as planned because all expected Non wage budget was realized by the department in Q4 and these funds were transferred by the district to respective schools.				
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 UPS schools		(2)Classroom blocks constructed in 2 UPE Schools	(2)Classroom blocks constructed in UPS schools
Non Standard Outputs:	N/A	Payment of retention for latrine constructed at Nama UMEA primary school.			Payment of retention for latrine constructed at Nama UMEA primary school.
312101 Non-Residential Buildings	312,572	164,080	52 %		1,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,572	164,080	52 %		1,104
Donor Dev:	0	0	0 %		0
Total:	312,572	164,080	52 %		1,104
Reasons for over/under performance:	Slow procurement process affected implementation of planned activities in Q4.				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties.	NIL		5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	NIL
312101 Non-Residential Buildings	203,000	208,786	103 %		179,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	203,000	208,786	103 %		179,003
Donor Dev:	0	0	0 %		0
Total:	203,000	208,786	103 %		179,003
Reasons for over/under performance:	Slow procurement process affected implementation of planned activities in Q4				
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.	NIL		8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties	NIL
312102 Residential Buildings	747,275	39,775	5 %		0

Vote:542 Mukono District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	747,275	39,775	5 %	0
Donor Dev:	0	0	0 %	0
Total:	747,275	39,775	5 %	0

Reasons for over/under performance: Delayed procurement process has hindered the department from implementing the Development budget of capital projects as planned for Q4.

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

N/A

Non Standard Outputs:

		Salaries paid to the secondary teachers by the department for 12months in FY 18/19.		Salaries paid to the secondary teachers by the department for 3 months.
211101 General Staff Salaries	5,757,953	5,757,953	100 %	1,439,488
Wage Rect:	5,757,953	5,757,953	100 %	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	5,757,953	100 %	1,439,488

Reasons for over/under performance: Performance was achieved as planned because all expected wage budget was realized by the department in Q4 for payment of teachers in secondary schools and all teachers were paid in time for three months in Q4

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 for 12 months.		(650) Teaching and non teaching staff paid their salaries in FY 18/19	(650) Teaching and non teaching staff paid for 3 months
Non Standard Outputs:	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.	Non USE Schools participated in Ball games, Athletic and other Co-curriculum activities		Non USE Schools participating in Ball games, Athletic and other co-curriculum activities	Non USE Schools participating in Ball games , Athletic and other co-curriculum activities.
263367 Sector Conditional Grant (Non-Wage)	2,644,102	2,644,698	100 %		881,566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,644,102	2,644,698	100 %		881,566
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,644,102	2,644,698	100 %		881,566

Reasons for over/under performance: The performance was achieved as planned due to realization of 100% capitation grant for secondary schools by the department in Q4.

Programme : 0783 Skills Development

Vote:542 Mukono District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	() Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19.		(6) Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	()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	253,207	75 %		47,552
Wage Rect:	336,268	253,207	75 %		47,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	336,268	253,207	75 %		47,552
Reasons for over/under performance:	Performance was achieved as planned in Q4				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		NIL			NIL
263367 Sector Conditional Grant (Non-Wage)	76,252	76,252	100 %		25,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,252	76,252	100 %		25,417
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,252	76,252	100 %		25,417
Reasons for over/under performance:	The performance was achieved as planned in Q4.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:542 Mukono District

Quarter4

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 to Committee for Social Services.	163 Primary schools inspected across the 13 LLGs. 2 Quarterly inspection report compiled and presented to the sector committee of Council .	50 Schools and 1 Technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of council	123 Primary schools inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of Council .		
221009	Welfare and Entertainment	32,000	16,259	51 %		0
221011	Printing, Stationery, Photocopying and Binding	19,000	6,924	36 %		0
227001	Travel inland	39,032	32,889	84 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	90,032	56,072	62 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	90,032	56,072	62 %		0

Reasons for over/under performance: The department has two inspectors who couldn't inspect all the primary schools and secondary schools both private and public and this led to under performance.

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	35 Secondary schools inspected in the district in FY 18/19.	26 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.	13 Secondary schools inspected in the district in FY 18/19.		
227001	Travel inland	16,132	12,982	80 %		6,063
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,132	12,982	80 %		6,063
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	16,132	12,982	80 %		6,063

Reasons for over/under performance: The department has two inspectors who couldn't inspect all the primary schools and secondary schools both private and public and this led to under performance.

Output : 078403 Sports Development services
N/A

Vote:542 Mukono District

Quarter4

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 12 months in FY 18/19. Financial support extended to District MDD Team. 2 Monitoring exercises for sector development grant projects conducted and 2 reports compiled and presented to DTTC.		
227001 Travel inland	13,485	13,485	100 %	13,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,485	13,485	100 %	13,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,485	13,485	100 %	13,485
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19.	Staff salaries paid for 3 months in FY 18/19.		
211101 General Staff Salaries	84,000	84,000	100 %	21,000
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400	100 %	6,145
227001 Travel inland	30,000	76,478	255 %	0
227004 Fuel, Lubricants and Oils	7,600	7,600	100 %	7,345
Wage Rect:	84,000	84,000	100 %	21,000
Non Wage Rect:	45,000	91,478	203 %	13,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,000	175,478	136 %	34,490
Reasons for over/under performance: Over performance was due to allocation of more funds to the department in Q4 .				
Capital Purchases				

Vote:542 Mukono District

Quarter4

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:		A Double carbin purchased for the department to facilitate Departmental activities.			Purchased a double carbin for the department to facilitate Departmental activities
312201 Transport Equipment	201,736	181,468	90 %		169,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,736	181,468	90 %		169,237
Donor Dev:	0	0	0 %		0
Total:	201,736	181,468	90 %		169,237
Reasons for over/under performance:	Delayed procurement process affected timely implementation planned procurement activities.				
<i>Total For Education : Wage Rect:</i>	<i>17,324,736</i>	<i>17,303,736</i>	<i>100 %</i>		<i>4,310,184</i>
<i>Non-Wage Reccurent:</i>	<i>3,748,997</i>	<i>3,773,061</i>	<i>101 %</i>		<i>1,242,119</i>
<i>GoU Dev:</i>	<i>1,464,583</i>	<i>594,107</i>	<i>41 %</i>		<i>349,344</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>21,670,905</i>	<i>96.2 %</i>		<i>5,901,647</i>

Vote:542 Mukono District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Fuel procured to carry out routine maintenance of district roads .		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	Fuel procured to carry out routine maintenance of 28.98 km of road
227001 Travel inland	225,263	225,263	100 %		70,512
227004 Fuel, Lubricants and Oils	360,464	360,464	100 %		97,058
228001 Maintenance - Civil	43,740	68,740	157 %		43,500
228002 Maintenance - Vehicles	82,778	82,778	100 %		62,098
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	712,245	737,245	104 %	273,169
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	712,245	737,245	104 %	273,169
Reasons for over/under performance:	The over performance was due to realization of more unexpected other government transfers from central government to the department to carry out departmental activities.				

Vote:542 Mukono District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.	Carried out repairs of JMC pick up and road equipments		Repair and maintenance carried out for District Road Equipment in FY 18/19.	NIL
228003 Maintenance – Machinery, Equipment & Furniture	141,512	141,512	100 %		62,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,512	141,512	100 %		62,285
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,512	141,512	100 %		62,285
Reasons for over/under performance:	The performance was achieved as planned due to realization of all the expected funds to the department by Q4 and all the funds were allocated to this output as planned.				
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 for FY 18/19. Office stationary and other office expenses cleared for Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund		Staff salaries for Works department paid in Q4 for FY 18/19. Office stationary and other office expenses cleared in Q4 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q4 for FY 18/19. Office stationary and other office expenses cleared in Q4 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund
211101 General Staff Salaries	90,000	90,000	100 %		22,500
221009 Welfare and Entertainment	23,500	2,750	12 %		0
221011 Printing, Stationery, Photocopying and Binding	5,920	3,456	58 %		0
221012 Small Office Equipment	2,080	1,520	73 %		0
223005 Electricity	1,920	955	50 %		0
227001 Travel inland	36,080	46,440	129 %		20,685
Wage Rect:	90,000	90,000	100 %		22,500
Non Wage Rect:	69,500	55,121	79 %		20,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,500	145,121	91 %		43,185
Reasons for over/under performance:	In adequate budget for wages has undermined recruitment of more workers for the department				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:542 Mukono District**Quarter4**

Non Standard Outputs:	Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.	Routine Manual maintenance of 471.15kms of District roads carried out.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q4 for FY 18/19.	NIL
227001 Travel inland	212,010	212,010	100 %	127,633
227004 Fuel, Lubricants and Oils	70,680	70,680	100 %	4,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,690	282,690	100 %	131,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,690	282,690	100 %	131,844

Reasons for over/under performance:

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.	UGX 232710216 transferred to 13 LLGs for carrying out road maintenance on community access roads.		NIL
263104 Transfers to other govt. units (Current)	232,910	232,910	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,910	232,910	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	232,910	100 %	0

Reasons for over/under performance: Performance was achieved as planned since all road funds for LLGs were received at 100% and were transferred in Q2.

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	NIL
228001 Maintenance - Civil	100,000	34,576	35 %	0

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	34,576	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	34,576	35 %	0
Reasons for over/under performance: Performance was below the planned due to poor performance of locally raise revenue to the department in Q4.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>90,000</i>	<i>100 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>1,538,857</i>	<i>1,484,054</i>	<i>96 %</i>	<i>487,984</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>1,574,054</i>	<i>96.6 %</i>	<i>510,484</i>

Vote:542 Mukono District

Quarter4

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			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 Q4 during FY 18/19	
211101 General Staff Salaries	32,438	32,438	100 %		8,110
211103 Allowances (Incl. Casuals, Temporary)	19,550	18,431	94 %		179
221009 Welfare and Entertainment	3,550	5,029	142 %		1,224
221011 Printing, Stationery, Photocopying and Binding	2,170	905	42 %		905
221012 Small Office Equipment	2,400	0	0 %		0
223005 Electricity	1,200	0	0 %		0
	Wage Rect:	32,438	32,438	100 %	8,110
	Non Wage Rect:	28,870	24,365	84 %	2,308
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	61,308	56,803	93 %	10,418
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation events promotional events undertaken.	()		(1) commemorating of sanitation week and the world water day	()

Vote:542 Mukono District**Quarter4**

Non Standard Outputs:	One Advocacy and planning meeting at county level in quarter one held for FY 18-19 Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018-19 to be held 11 (eleven) water user committees formed and trained for financial year 2018-19. 55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported Two extension workers meetings held in the financial year 2018-19 Hand pump mechanics activities harmonized in FY 2018-19 Coordination of the solar powered and other water supply system in the FY 2018-19.	10 post construction visits in mpaata, kasawo			
221003 Staff Training	5,640	5,633	100 %	5,633	
221012 Small Office Equipment	1,200	15,191	1266 %	15,191	
227001 Travel inland	28,366	23,290	82 %	5,006	
228002 Maintenance - Vehicles	2,000	1,980	99 %	1,980	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,206	46,094	124 %	27,810
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,206	46,094	124 %	27,810

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:542 Mukono District

Quarter4

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			
281504 Monitoring, Supervision & Appraisal of capital works	35,808	35,808	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,808	35,808	100 %	0
Donor Dev:	0	0	0 %	0
Total:	35,808	35,808	100 %	0
Reasons for over/under performance:				
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 .		1 Water and Sanitation coordination meeting held at the district headquarters in Q4 for FY 18/19	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(35) Boreholes to be drilled in the district	()	(8) Boreholes to be drilled in the district	()
No. of deep boreholes rehabilitated	(40) Boreholes to be rehabilitated in the District	()	(10) Boreholes to be rehabilitated in the District	()
Non Standard Outputs:	N/A		N/A	

Vote:542 Mukono District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	38,000	36,421	96 %	13,798
312104 Other Structures	212,000	212,000	100 %	87,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	248,421	99 %	101,288
Donor Dev:	0	0	0 %	0
Total:	250,000	248,421	99 %	101,288
Reasons for over/under performance:				
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 Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	27,387	105 %	12,501
312104 Other Structures	320,400	320,592	100 %	144,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,400	347,979	100 %	156,704
Donor Dev:	0	0	0 %	0
Total:	346,400	347,979	100 %	156,704
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>32,438</i>	<i>100 %</i>	<i>8,110</i>
<i>Non-Wage Reccurent:</i>	<i>66,076</i>	<i>70,459</i>	<i>107 %</i>	<i>30,118</i>
<i>GoU Dev:</i>	<i>653,261</i>	<i>653,261</i>	<i>100 %</i>	<i>257,992</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>756,158</i>	<i>100.6 %</i>	<i>296,220</i>

Vote:542 Mukono District

Quarter4

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 salary paid to departmental staff for 12 months in FY 18/19. 3 monitoring and environment inspections carried out on sites for development purposes.		Staff salary paid for 3 months 1 monitoring and environment inspection carried out on sites for industrial establishment	Staff salary paid to departmental staff for 3 months in FY 18/19.
211101 General Staff Salaries	149,114	149,114	100 %		37,279
227001 Travel inland	1,257	21,880	1740 %		16,000
	Wage Rect:	149,114	149,114	100 %	37,279
	Non Wage Rect:	1,257	21,880	1740 %	16,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,371	170,994	114 %	53,279
Reasons for over/under performance:	More non wage funds were allocated to the department for Wetland planning, Regulation and promotion hence registering over performance in Q4				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) HA of trees established	() NIL		(2)2 HA of trees established	()NIL
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	() NIL		(87)87 women and men trained in tree planting across the elected communities	()NIL
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	8,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:	Inadequate local revenue allocation to the department in Q4 affected implementation of the planned activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

Vote:542 Mukono District

Quarter4

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.	NIL		N/A	NIL
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 non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	15 Forest Monitoring, Inspections and patrols conducted in Mukono District	3 Forest monitoring , Inspections and patrols conducted in Mukono District at Ntunda and Nagojje Sub-counties.		3 Forest minitoring , Inspections and patrols conducted in Mukono District	3 Forest monitoring , Inspections and patrols conducted in Mukono District at Ntunda and Nagojje Sub-counties.
227001 Travel inland		5,000	4,870	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,870	97 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	4,870	97 %	0
Reasons for over/under performance:	More Sector Conditional Grant Non wage and other transfers from central government were allocated to routine inspection of planted trees the District in hence the cause for an over performance.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated.	() NIL		()	()NIL
Non Standard Outputs:	N/A	Sensitization and assessment of degradation of ecosystems in Ntunda and Nagojje SCs.		N/A	Sensitization and assessment of degradation of ecosystems in Ntunda and Nagojje SCs.
227001 Travel inland		4,000	4,000	100 %	3,141

Vote:542 Mukono District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,141
Reasons for over/under performance:	Adequate non wage and other transfers from central government allocation to the department in Q4 enabled implementation of the planned activities.			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	6 Wetland Action Plans and regulations developed for Sub counties with Wetlands	Action planning for ecosystem restored in Ntunda and Nagojje SCs	N/A	Action planning for ecosystem restored in Ntunda and Nagojje SCs
227001 Travel inland	1,600	933	58 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	933	58 %	933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	933	58 %	933
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities under this output.			
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	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned 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	(3) development sites monitored in the District for compliance with mitigation measures.	(5)5 development sites monitored in the District for compliance	(3) development sites monitored in the District for compliance with mitigation measures.
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	2,000	100 %	2,000

Vote:542 Mukono District

Quarter4

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the 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	()	(10)10 Land disputes settled within the district	()
Non Standard Outputs:	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)	NIL	Surveys for Physical plans and building plans approval in all LLGs done (Emphasis on Government facilities)	NIL
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	575	575	100 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,575	575	37 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,575	575	37 %	575
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>149,114</i>	<i>100 %</i>	<i>37,279</i>
<i>Non-Wage Reccurent:</i>	<i>29,432</i>	<i>36,257</i>	<i>123 %</i>	<i>24,649</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>185,371</i>	<i>103.8 %</i>	<i>61,927</i>

Vote:542 Mukono District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	NIL		Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	NIL
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		415
227001 Travel inland	7,817	7,817	100 %		1,261
227002 Travel abroad	1,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,671	8,817	83 %		1,676
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,671	8,817	83 %		1,676
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained in the district.	(1000) FAL learners trained in the district		(100) FAL Learners trained in the district.	(1000) FAL learners trained in the district
Non Standard Outputs:	N/A	Stationary, photocopying services cleared in Q4		N/A	Stationary, photocopying services cleared in Q4
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,424	18,062	110 %		4,286
227004 Fuel, Lubricants and Oils	1,816	1,551	85 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,240	19,613	97 %		4,986
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,240	19,613	97 %		4,986
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	1 Workshop conducted in Gender mainstreaming and training at the District Headquarters		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,403	2,403	100 %	1,524
221002 Workshops and Seminars	1,180	395	33 %	0
227004 Fuel, Lubricants and Oils	2,117	2,117	100 %	1,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	4,915	86 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	4,915	86 %	2,640
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(120) Juvenile cases handled and settled in Court	()	(25) Juvenile cases handled and settled in Court	()
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	1,877	1,877	100 %	497
221011 Printing, Stationery, Photocopying and Binding	1,050	1,050	100 %	688
227004 Fuel, Lubricants and Oils	1,976	1,976	100 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,903	4,903	100 %	1,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,903	4,903	100 %	1,859
Reasons for over/under performance:				
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 councils supported in the district	(1) Youth Council supported in the District to Mobilize youths to initiate income generating projects	(1) youth councils supported in the district
Non Standard Outputs:	60 Youth groups facilitated to carry out Income Generating activities under YLP	N/A	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 Q4 for FY 18/19	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
227001 Travel inland	34,600	34,600	100 %	4,776

Vote:542 Mukono District

Quarter4

282101 Donations	445,499	423,384	95 %	99,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,099	457,984	94 %	104,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,099	457,984	94 %	104,276

Reasons for over/under performance: N/A

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	(30) PWD groups supported with IGA funds	()	(22) PWD groups supported with IGA funds
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	8,501	8,501	100 %	498
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,199	4,199	100 %	715
282101 Donations	27,000	13,819	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,800	28,019	65 %	2,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,800	28,019	65 %	2,713

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District.	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	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: N/A

Output : 108112 Work based inspections

N/A				
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Vote:542 Mukono District

Quarter4

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	43 Inspections undertaken at different workplaces in the district	International Labour Day celebrated at selected locations in the District. 15 Regular and on spot visits conducted at different workplaces in the district	18 Inspections undertaken at different workplaces in the district
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,241	77 %	1,151
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,241	65 %	1,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,241	65 %	1,151

Reasons for over/under performance: More factories were established during the reporting period and technical guidance was required.

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	One monitoring exercise conducted for UWEP Pregame.	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 Q4 for FY 18/19	One monitoring exercise conducted for UWEP Pregame.
211103 Allowances (Incl. Casuals, Temporary)	6,100	1,680	28 %	0
221009 Welfare and Entertainment	3,123	2,677	86 %	0
227001 Travel inland	23,965	14,703	61 %	1,646
282101 Donations	273,388	111,600	41 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,576	130,661	43 %	46,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,576	130,661	43 %	46,646

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:542 Mukono District

Quarter4

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 12 months and operational costs for the department paid.	Staff salaries paid for 3 months in Q4 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 Qtr 4 and operational costs for the department paid.
211101 General Staff Salaries	180,971	180,971	100 %	45,243
211103 Allowances (Incl. Casuals, Temporary)	1,113	4,287	385 %	0
221009 Welfare and Entertainment	2,235	20,800	931 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	180,971	180,971	100 %	45,243
Non Wage Rect:	5,448	25,087	461 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,419	206,058	111 %	45,243
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>180,971</i>	<i>100 %</i>	<i>45,243</i>
<i>Non-Wage Reccurent:</i>	<i>888,837</i>	<i>683,239</i>	<i>77 %</i>	<i>165,946</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>864,210</i>	<i>80.8 %</i>	<i>211,189</i>

Vote:542 Mukono District

Quarter4

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	Salaries paid for 3 staff in planning unit at District Headquarters in FY 18/19. 3 Quarterly reports compiled and disseminated to Heads of Departments. Final budget for FY 19/20 prepared and submitted to Ministry of Finance.		Salaries paid to 3 staff in Planning Unit at District Headquarters. Internal Assessment conducted on minimum performance measures for both District and Sub-counties. 1 Quarterly report compiled and disseminated to Heads of Departments.	Salaries paid for 3 staff in planning unit at District Headquarters. Final budget for FY 19/20 prepared and submitted to Ministry of Finance.
211101 General Staff Salaries	45,600	45,600	100 %		11,400
221012 Small Office Equipment	2,400	600	25 %		0
227001 Travel inland	29,600	4,200	14 %		4,200
227004 Fuel, Lubricants and Oils	19,000	17,048	90 %		0
	Wage Rect:	45,600	45,600	100 %	11,400
	Non Wage Rect:	51,000	21,848	43 %	4,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	96,600	67,448	70 %	15,600
Reasons for over/under performance:	The under performance was due to limited local revenue allocation to the department to enable it conduct all the planned 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.		(3) qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	(3) Qualified staff in the Unit.
No of Minutes of TPC meetings	(12) DTPC meetings held and 12 sets of Minutes compiled and filed.	(12) DTPC meetings held and 12 sets of minutes compiled and filed.		(3) DTPC meetings held and 3 sets of minutes compiled and filed	(3) DTPC meetings held and 3 sets of minutes compiled and filed.

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,140	4,140	100 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,140	4,140	100 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,140	4,140	100 %	1,740

Reasons for over/under performance: Performance was achieved as planned the planned quarterly funds were released by the department to facilitate planned activities.

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	Annual Statistical abstract for FY 2018/19 developed. Quarterly Statistical demographic data collected to guide policy formulation and planning.	Quarterly Statistical demographic data collected to guide policy formulation and planning	Quarterly Statistical demographic data collected to guide policy formulation and planning.
221008 Computer supplies and Information Technology (IT)	2,000	619	31 %	619
223005 Electricity	1,440	0	0 %	0
227001 Travel inland	2,420	1,645	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	2,264	39 %	619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,860	2,264	39 %	619

Reasons for over/under performance: In adequate allocation of non Wage to the department affected implementation of the planned activity.

Output : 138306 Development Planning

N/A				

Vote:542 Mukono District**Quarter4**

Non Standard Outputs:		District Planning Conference for FY 2019/20 held at the District HQs	2 Technical backstopping meetings for Parish Chiefs and Community Development Officers held at District Headquarters to discuss development planning and Capacity needs assessment.	2 Technical backstopping meetings for Parish Chiefs and Community Development Officers held at District Headquarters to discuss development planning and Capacity needs assessment.	
		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	6,641	100 %	4,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,641	6,641	100 %	4,641
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,641	6,641	100 %	4,641
Reasons for over/under performance:		Performance was achieved as planned because there was adequate allocation of funds to the department to implement planned activity			
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	4 Quarterly multi-sectoral monitoring exercise conducted for 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 for PAF and Donor Funded projects.
		4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects		1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects	
227001	Travel inland	1,198	3,155	263 %	0
227004	Fuel, Lubricants and Oils	2,402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,155	88 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	3,155	88 %	0
Reasons for over/under performance:		Limited allocation of locally raised revenue affected implementation of planned activities.			
Capital Purchases					

Vote:542 Mukono District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	UGX 582,382,000 transferred to 13 Lower local governments to implement activities as per SDDEG. workplan. Payments made for DDEG Projects such as Phased construction of OPD at Kitovu Health Centre III,Construction of two classroom block at Kayini Kamwokya primary school,Installation of intercom services at District offices and procurement of projector.		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).DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters	Payments made for DDEG Projects such as Phased construction of OPD at Kitovu Health Centre III,Construction of two classroom block at Kayini Kamwokya primary school,Installation of intercom services at District offices and procurement of projector.
281504 Monitoring, Supervision & Appraisal of capital works	28,428	28,428	100 %		139
312101 Non-Residential Buildings	289,000	289,000	100 %		146,002
312104 Other Structures	21,900	21,900	100 %		21,900
312203 Furniture & Fixtures	6,800	6,800	100 %		6,800
312213 ICT Equipment	25,700	19,792	77 %		10,921
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,828	365,921	98 %		185,763
Donor Dev:	0	0	0 %		0
Total:	371,828	365,921	98 %		185,763

Vote:542 Mukono District**Quarter4****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:	Limited DDEG allocation of 2% for monitoring of DDEG projects in the lower local governments inclusive of Koome Sub county was not enough to support the meaningful monitoring				
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>45,600</i>	<i>100 %</i>		<i>11,400</i>
<i>Non-Wage Reccurent:</i>	<i>71,241</i>	<i>38,048</i>	<i>53 %</i>		<i>11,200</i>
<i>GoU Dev:</i>	<i>371,828</i>	<i>365,921</i>	<i>98 %</i>		<i>185,763</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>488,669</i>	<i>449,569</i>	<i>92.0 %</i>		<i>208,363</i>

Vote:542 Mukono District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Salaries for internal audit staff paid for 12 months for FY 18/19. Operational expenses for the department cleared for FY 18/19.		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	Salaries for internal audit staff paid for 3 months in Q4 for FY 18/19. Operational expenses for the department cleared in Q4 for FY 18/19.
211101 General Staff Salaries	60,720	60,720	100 %		15,180
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
227001 Travel inland	4,000	4,000	100 %		2,000
	Wage Rect:	60,720	60,720	100 %	15,180
	Non Wage Rect:	5,000	5,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,720	65,720	100 %	18,180
Reasons for over/under performance:	Performance was achieved as planned due to adequate allocation of Conditional Grant(Non Wage) to the department to execute the planned activities in Q4.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(4) Audit carried out for departments,Sub-counties,town councils schools and health facilities.		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for departments,Sub-counties, schools and health facilities.
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) 4 Quarterly internal audit exercises conducted and 4 reports compiled and submitted to the established authorities	(2) 2 Quarterly Internal audit exercise conducted and one report compiled and submitted to the established authorities		(2019-07-15)1 Quarterly internal audit exercise conducted and 1 report compiled and submitted to the established authorities	(2019-04-30)1 Quarterly Internal audit exercise conducted and one report compiled and submitted to the established authorities

Vote:542 Mukono District

Quarter4

Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted by the department in Q4.	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted by the department in Q4.
227001 Travel inland	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.			
	15,667	19,860	127 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,667	19,860	127 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,667	19,860	127 %	4,000
Reasons for over/under performance:	Over performance was due to adequate allocation of Conditional Grant(Non Wage) to the department to execute the planned activities in Q4.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>60,720</i>	<i>100 %</i>	<i>15,180</i>
<i>Non-Wage Reccurent:</i>	<i>20,667</i>	<i>24,860</i>	<i>120 %</i>	<i>7,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,387</i>	<i>85,580</i>	<i>105.2 %</i>	<i>22,180</i>

Vote:542 Mukono District**Quarter4****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	335,270
Sector : Works and Transport				19,169	19,169
<i>Programme : District, Urban and Community Access Roads</i>				19,169	19,169
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,169	19,169
Item : 263104 Transfers to other govt. units (Current)					
Nabbaale subcounty	Nakanyonyi Nakanyonyi	Other Transfers from Central Government		19,169	19,169
Sector : Education				1,543,926	244,067
<i>Programme : Pre-Primary and Primary Education</i>				1,015,091	89,141
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

Quarter4

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	89,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta COU P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	7,799	4,956
Nalubabwe Muslim P.S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	6,688	4,317
Namyooya St. Bazekuketa P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	3,524	3,167
Bwalala Umea	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	1,672	1,819
Gonve COU P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,242	3,279
Gonve UMEA	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,580	3,619
Kawoomya R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,717	3,287
KABAWALA P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,681	4,132
Kakinzi P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,005	6,769
Nabalanga P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,842	4,969
Kazinga UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,562	5,759
Naggalama Mixed P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,549	5,840
St. Agnes P.S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,525	7,425
St. Mulumba Nenyodde	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,208	4,808
Abdu Rahman Nakiwaate	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	2,912	3,838
Kijjo P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,556	3,379
Nakanyonyi P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,261	4,815
Nakanyonyi Project	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,828	4,025
Nakifuma Children s Voluntary P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,540	4,567
Nakiwaate P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,129	4,372

Vote:542 Mukono District**Quarter4**

Programme : Secondary Education			528,836	154,926
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	154,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	87,328	87,925
NAKIFUMA HIGH SCHOOL	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	67,601	67,001
Sector : Health			72,035	72,035
Programme : Primary Healthcare			10,408	10,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	10,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Nabalanga Nabalanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
Programme : District Hospital Services			61,626	61,626
Lower Local Services				
Output : NGO Hospital Services (LLS.)			61,626	61,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	61,626	61,626
LCIII : Mpunge			547,678	60,974
Sector : Works and Transport			7,514	7,514
Programme : District, Urban and Community Access Roads			7,514	7,514
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,514	7,514
Item : 263104 Transfers to other govt. units (Current)				
Mpunge subcounty	Mpunge Mpunge	Other Transfers from Central Government	7,514	7,514
Sector : Education			529,755	43,052
Programme : Pre-Primary and Primary Education			269,946	22,030
Higher LG Services				

Vote:542 Mukono District**Quarter4**

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	22,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	4,530	3,564
MPUNGE P.S.	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	5,118	3,954
KIKUBO P.S. P.S.	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	6,655	6,001
NGOMBERE P.S	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	4,570	4,942
ST. ANDREW BULELE	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	3,838	3,568
Programme : Secondary Education			259,809	21,023
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	21,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE SEED SS	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	21,023	21,023
Sector : Health			10,408	10,408
Programme : Primary Healthcare			10,408	10,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	10,408
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District**Quarter4**

MPUNGE HC	Mpunge Mpunge HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
LCIII : Ntunda			1,102,863	136,089
Sector : Works and Transport			9,666	9,666
<i>Programme : District, Urban and Community Access Roads</i>			9,666	9,666
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,666	9,666
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Subcounty	Ntunda Ntunda	Other Transfers from Central Government	9,666	9,666
Sector : Education			1,076,364	109,591
<i>Programme : Pre-Primary and Primary Education</i>			729,608	49,258
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	49,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wantuluntu P.S.	Kateete Kateete	Sector Conditional Grant (Non-Wage)	3,459	4,807
Kyabazaala Public P.S.	Kyabazala kyabazala	Sector Conditional Grant (Non-Wage)	4,570	4,966
Namayuba UMEA	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,814	3,635

Vote:542 Mukono District

Quarter4

Namutambi P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	4,280	4,322
Sempape Memorial P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,086	4,473
St. Joseph Buziranjovu	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,524	3,119
Walubira P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,488	6,233
MOTHER KEVIN NAMAKUPA P.S	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	4,530	4,530
Namukupa C/U	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	3,516	5,018
Ntunda cou p/s	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	6,124	4,206
Ntunda R.C. P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	5,593	3,949
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	60,333
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	60,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	60,633	60,333
Sector : Health			16,833	16,833
Programme : Primary Healthcare			16,833	16,833
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	16,833
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District**Quarter4**

KATEETE HC	Kateete Kateete HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
KYABALOGO HEALTH CENTRE	Kyabazala Kyabalogo HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
KYABAZAALA HC	Kyabazala Kyabazaala HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
LCIII : Mpatta			807,376	247,869
Sector : Works and Transport			9,729	9,729
<i>Programme : District, Urban and Community Access Roads</i>			9,729	9,729
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,729	9,729
Item : 263104 Transfers to other govt. units (Current)				
Mpatta subcounty	mpatta Mpatta	Other Transfers from Central Government	9,729	9,729
Sector : Education			784,247	224,740
<i>Programme : Pre-Primary and Primary Education</i>			375,116	138,248
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	46,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga Kabanga	Sector Conditional Grant (Non-Wage)	4,136	3,578
KABANGA MUSLIM	kabanga kabanga	Sector Conditional Grant (Non-Wage)	4,852	3,912

Vote:542 Mukono District**Quarter4**

ST. BALIKUDEMBE TTABA P.S	kabanga kabanga	Sector Conditional Grant (Non-Wage)	6,092	5,715
Katuba P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	3,789	3,645
St. Balikuddembe Kisoga	kiyanja kiyanja	Sector Conditional Grant (Non-Wage)	6,486	5,495
MUGOMBA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	2,598	4,075
MUGOMBA UMEA P.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	6,253	5,468
NAKALANDA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	4,772	4,509
ST. JOSEPH SSOZI	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	3,379	3,919
ST. PONSIANO MUBANDA P.S.	mubanda mubanda	Sector Conditional Grant (Non-Wage)	5,166	6,519
Capital Purchases				
Output : Classroom construction and rehabilitation			0	91,415
Item : 312101 Non-Residential Buildings				
Payment for Construction of a classroom block with furniture	mpatta St Joseph Ssozi primary school	Sector Development Grant	0	91,415
Programme : Secondary Education			409,131	86,491
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	86,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	kabanga kabanga	Sector Conditional Grant (Non-Wage)	14,234	13,634
KAMDA COMMUNITY S.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	73,457	72,857
Sector : Health			13,400	13,400
Programme : Primary Healthcare			13,400	13,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,400	13,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja Bugoye HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992

Vote:542 Mukono District**Quarter4**

KABANGA HC	kabanga Kabanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
LCIII : Koome			675,501	223,517
Sector : Works and Transport			10,561	10,561
<i>Programme : District, Urban and Community Access Roads</i>			10,561	10,561
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,561	10,561
Item : 263104 Transfers to other govt. units (Current)				
Koome Island	Bugombe Bogombe	Other Transfers from Central Government	10,561	10,561
Sector : Education			441,664	51,390
<i>Programme : Pre-Primary and Primary Education</i>			259,881	13,774
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,634	13,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOOME COU	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	3,677	4,871
KOOME BUYANA R.C.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	3,773	4,601
DDAMBA P.S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	4,184	4,303
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe DAMBA PARENTS P/S	Sector Development Grant	29,000	0
<i>Programme : Secondary Education</i>			181,783	37,616
Higher LG Services				

Vote:542 Mukono District**Quarter4**

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	37,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	38,216	37,616
Sector : Health			83,276	74,075
Programme : Primary Healthcare			16,833	16,833
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	16,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe Ddamba HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
KANSAMBWE HC	Busanga Kansambwe HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
KOOME HEALTH CENTRE	Bugombe Koome HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
Programme : Health Management and Supervision			66,443	57,243
Capital Purchases				
Output : Administrative Capital			66,443	57,243
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe Koome Island subcounty	Sector Development Grant	66,443	57,243
Sector : Water and Environment			140,000	87,490
Programme : Rural Water Supply and Sanitation			140,000	87,490
Capital Purchases				
Output : Borehole drilling and rehabilitation			140,000	87,490
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugombe District	Sector Development Grant	140,000	87,490
LCIII : Nagojje			2,954,876	388,387
Sector : Works and Transport			19,076	19,076
Programme : District, Urban and Community Access Roads			19,076	19,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,076	19,076

Vote:542 Mukono District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Nagojje subcounty	Nagojje Nagojje	Other Transfers from Central Government	19,076	19,076
Sector : Education			2,767,451	291,738
Programme : Pre-Primary and Primary Education			1,363,854	89,193
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 SCUOL P.S	Namataba WAGGALA	Sector Conditional Grant (Wage)	70,137	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,240	89,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRA P.S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	4,578	3,066

Vote:542 Mukono District

Quarter4

Kyajja P.S.	Kyajja kyajja	Sector Conditional Grant (Non-Wage)	4,256	3,436
Mayangayanga P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,087	4,947
Nagojje P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,039	4,655
Kasana P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,037	4,168
Kikalaala P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	2,896	3,048
Nakibano R.C. P.S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,126	5,368
NAKIBANO UMEA	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	3,822	4,115
Kayanja Community School	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	4,763	4,904
Namagunga Mixed P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	5,512	6,412
NAMAGUNGA P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	16,719	12,171
Kanyogoga P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	6,454	5,446
Namataba P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	5,520	6,360
Ananda P.S.	Waggala Wagala	Sector Conditional Grant (Non-Wage)	3,532	4,374
Namulaba P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	2,236	2,889
St. John Baptist Wasswa P.S	Waggala waggala	Sector Conditional Grant (Non-Wage)	7,002	3,596
St. Kizito Wagala P.S.	Waggala waggala	Sector Conditional Grant (Non-Wage)	2,260	4,517
WAGALA P.S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	4,401	5,721
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

Vote:542 Mukono District**Quarter4**

Programme : Secondary Education			1,327,344	126,293
Higher LG Services				
Output : Secondary Teaching Services			1,199,251	0
Item : 211101 General Staff Salaries				
-	Nakibano	Sector Conditional	299,588	0
	Nakibano	Grant (Wage)		
MT ST MARY COLLEGE	Nakibano	Sector Conditional	489,128	0
NAMAGUNGA	NAMAGUNGA	Grant (Wage)		
-	Namataba	Sector Conditional	410,536	0
	Namataba	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,093	126,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE SECONDARY SCHOOL	Nagojje	Sector Conditional	29,172	28,572
	Nagojje	Grant (Non-Wage)		
ST KIZITO S.S NAKIBANO	Nakibano	Sector Conditional	37,742	37,142
	Nakibano	Grant (Non-Wage)		
NAMATABA S.S	Namataba	Sector Conditional	61,178	60,578
	Namataba	Grant (Non-Wage)		
Programme : Skills Development			76,252	76,252
Lower Local Services				
Output : Skills Development Services			76,252	76,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL	Namataba	Sector Conditional	76,252	76,252
INSTITUTE	Namataba	Grant (Non-Wage)		
Sector : Health			12,349	12,349
Programme : Primary Healthcare			12,349	12,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	12,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Nagojje	Sector Conditional	8,916	8,916
	Nagojje HCIII	Grant (Non-Wage)		
WAGGALA HC	Waggala	Sector Conditional	3,433	3,433
	Waggala HCII	Grant (Non-Wage)		
Sector : Public Sector Management			156,000	65,223
Programme : Local Government Planning Services			156,000	65,223
Capital Purchases				
Output : Administrative Capital			156,000	65,223
Item : 312101 Non-Residential Buildings				

Vote:542 Mukono District**Quarter4**

Building Construction - Schools-256	Waggala NAMULABA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	156,000	65,223
LCIII : Kasawo			3,377,951	916,779
Sector : Works and Transport			18,911	18,911
<i>Programme : District, Urban and Community Access Roads</i>			18,911	18,911
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			18,911	18,911
Item : 263104 Transfers to other govt. units (Current)				
Kasawo subcounty	Namaliri Namaliri	Other Transfers from Central Government	18,911	18,911
Sector : Education			3,206,031	764,751
<i>Programme : Pre-Primary and Primary Education</i>			1,625,642	82,401
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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
NASSEJJOBE P.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

Vote:542 Mukono District**Quarter4**

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				
Output : Primary Schools Services UPE (LLS)			82,530	82,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	3,966	4,962
Kasawo Public School	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	5,456	5,851
Kikandwa P/S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	3,419	6,003
Nassejobe P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	4,538	5,046
ST. MARK KIKANDWA C.U P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	7,002	5,701
Kakukulu P.S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	3,701	3,457
Nakaswa COU P.S.	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	4,176	2,764
Nakaswa R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	2,735	2,593
St. John Kikube P/S	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	2,517	7,212
Kakira Orphanage P.S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	4,514	4,992
Kasana UMEA P.S.	Kasana kasana	Sector Conditional Grant (Non-Wage)	3,355	3,301
Kayini R/C St. Kizito	Kasana Kasana	Sector Conditional Grant (Non-Wage)	5,730	4,843
Kateete R.C. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	4,393	4,750
KIBAMBA NOOR P.S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	5,456	4,693
Kasawo Mubanda P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	8,064	5,959
KYOSIMBA ONANYA COU P.S	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	3,644	3,100
Namaliri P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	5,279	3,837
NDESE COU P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	4,586	3,338
Capital Purchases				

Vote:542 Mukono District**Quarter4**

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
Programme : Secondary Education			1,580,388	682,350
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	682,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL COLLEGE KABIMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	152,876	152,246
KASAWO ISLAMIC SCHOOL	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	121,493	141,232
KASAWO S.S.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	163,269	162,669
KASANA SS & VOC SCH	Kasana Kasana	Sector Conditional Grant (Non-Wage)	80,585	82,685
MUBANDA SS	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	88,525	87,925
SIMEX VOCATIONAL SS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	56,195	55,595
Sector : Health			20,009	20,009
Programme : Primary Healthcare			20,009	20,009
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	2,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu Kasawo Mission Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	2,735
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,274	17,274
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District**Quarter4**

KASANA HEALTH CENTRE	Kasana Kasana HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
KASAWO HEALTH CENTRE	Kitovu Kasawo HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
KIGOGOLA HC	Kigolola Kigogola HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
Sector : Public Sector Management			133,000	113,108
Programme : Local Government Planning Services			133,000	113,108
Capital Purchases				
Output : Administrative Capital			133,000	113,108
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kitovu Kasawo Health Centre III	District Discretionary Development Equalization Grant	133,000	111,692
Facilitating Grounding breaking ceremony for the construction of	Kitovu OPD Kitovu health center III	District Discretionary Development Equalization Grant	0	1,416
LCIII : Seeta Namuganga			802,397	250,705
Sector : Works and Transport			21,215	21,215
Programme : District, Urban and Community Access Roads			21,215	21,215
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,215	21,215
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Subcounty	Namuganga Namuganga	Other Transfers from Central Government	21,215	21,215
Sector : Education			767,341	152,064
Programme : Pre-Primary and Primary Education			686,522	73,015
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

Vote:542 Mukono District**Quarter4**

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	73,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayini C/U P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	2,638	3,855
Kayini Kamwokya P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	4,111	4,132
Kimegga P.S	Kayini kayini	Sector Conditional Grant (Non-Wage)	6,366	5,769
Kitale R/C P.S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	5,432	4,864
Maggwa COU P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	6,374	6,917
Nakasenyi COU P.S.	Kitale kitale	Sector Conditional Grant (Non-Wage)	5,762	3,777
Kituula P.S	Kituula kituula	Sector Conditional Grant (Non-Wage)	6,430	5,850
Kyanika P.S	Kituula Kituula	Sector Conditional Grant (Non-Wage)	3,797	4,075
Kalangalo R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,409	4,838
Namanoga P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	5,649	4,874
Seeta Namanoga R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,844	3,784
Buyita UMEA	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	2,920	4,799
Bwegiire P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,652	2,885
Kibuye Mapeera	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,814	2,913
Nabiga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,822	3,649
Namuganga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	5,681	6,035
Capital Purchases				

Vote:542 Mukono District**Quarter4**

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	79,049
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,819	79,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	11,187	10,617
NAMUGANGA S.S.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	41,163	40,563
ST CHARLES COLLEGE SCHOOL, NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	28,468	27,868
Sector : Health			13,841	13,841
Programme : Primary Healthcare			13,841	13,841
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,841	13,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga Namuganga HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
SEETA KASAWO HC	Namanoga Seeta Kasawo HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
Sector : Public Sector Management			0	63,586
Programme : Local Government Planning Services			0	63,586
Capital Purchases				
Output : Administrative Capital			0	63,586
Item : 312101 Non-Residential Buildings				
Payment for construction of classroom block at Kayini Kamwokya PS	Kayini Kayini Kamwokya P/S	District Discretionary Development Equalization Grant	0	63,586
LCIII : Ntenjeru			1,663,463	340,805
Sector : Works and Transport			22,212	22,212
Programme : District, Urban and Community Access Roads			22,212	22,212
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,212	22,212
Item : 263104 Transfers to other govt. units (Current)				

Vote:542 Mukono District

Quarter4

Ntenjeru subcounty	Ntanz Ntanz	Other Transfers from Central Government	22,212	22,212
Sector : Education			1,617,365	158,709
Programme : Pre-Primary and Primary Education			1,235,426	76,218
Higher LG Services				
Output : Primary Teaching Services			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
BUNAKIJJIA C/P P.S	Nsanja BUNAKIJJIA	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
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	76,218
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District

Quarter4

BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	3,612	4,192
Bunyama P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	5,134	4,138
St. Charles Lwanga Kiyanja	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,095	4,554
BUNAKIJJJA P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,569	5,181
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,319	6,346
Katosi c/u	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,999	3,670
Katosi R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	6,035	6,050
LUYOBYO P.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,983	4,310
Nsanja COU P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	4,570	3,915
Bugolombe P.S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	5,094	4,565
Mpumu P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	5,383	5,191
SALAMA SCHOOL FOR THE BLIND	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	1,994	1,994
St. Andrew Kisoga p/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	7,782	7,516
Maziba P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	2,678	2,455
Nakibanga P.S.	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	3,894	3,670
Bunankanda P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	3,975	3,890
TERERE P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	4,192	4,580
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	82,492
Higher LG Services				
Output : Secondary Teaching Services			298,847	0
Item : 211101 General Staff Salaries				
-	Nsanja Nsanja	Sector Conditional Grant (Wage)	298,847	0

Vote:542 Mukono District**Quarter4**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,092	82,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	83,092	82,492
Sector : Health			23,886	23,886
Programme : Primary Healthcare			23,886	23,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,886	23,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi Kojja HCIV	Sector Conditional Grant (Non-Wage)	23,886	23,886
Sector : Water and Environment			0	124,510
Programme : Rural Water Supply and Sanitation			0	124,510
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	124,510
Item : 312104 Other Structures				
Bore hole rehabilitation and Procurement of boreholes rehabilitation materials	Ntanzi Ntenjeru Kojja, Mpatta, Mpunge and Nama	Sector Development Grant	0	124,510
Sector : Public Sector Management			0	11,489
Programme : Local Government Planning Services			0	11,489
Capital Purchases				
Output : Administrative Capital			0	11,489
Item : 312101 Non-Residential Buildings				
Payment for the construction of VIP latrine	Ntanzi Maziba primary school	District Discretionary Development Equalization Grant	0	11,489
LCIII : Nakisunga			2,985,050	428,898
Sector : Agriculture			18,194	22,550
Programme : District Production Services			18,194	22,550
Capital Purchases				
Output : Plant clinic/mini laboratory construction			18,194	22,550
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	kyabalongo Mukono district veterinary diagnostic lab	Sector Development Grant	18,194	22,550

Vote:542 Mukono District**Quarter4**

Sector : Works and Transport			26,052	26,052
<i>Programme : District, Urban and Community Access Roads</i>			26,052	26,052
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			26,052	26,052
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Subcounty	kyabalongo Kyabalongo	Other Transfers from Central Government	26,052	26,052
Sector : Education			2,707,070	292,217
<i>Programme : Pre-Primary and Primary Education</i>			1,733,160	116,772
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

Quarter4

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	116,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente katente	Sector Conditional Grant (Non-Wage)	2,992	2,945
Kibazo	Katente katente	Sector Conditional Grant (Non-Wage)	6,148	5,876
Kiyoola COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	2,952	18,628
Kiyoola R.C. P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)	5,029	5,608
Nsonga COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	4,965	5,169
Nsonga R.C.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	4,755	4,954
ST. KIZITO BANDA P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)	3,661	4,279
Nakisunga P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	3,926	5,169
Namakwa COU P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	3,363	3,422
Kyetume COU P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	5,818	4,692
Kyetume S.D.A. P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	2,356	2,267
Namuyenje COU	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	5,705	6,384
ST. JUDE GGAAZA P.S.	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	3,347	3,490
NAZIGO-SEETA R.C.	Seeta-nazigo Seeta nazigo	Sector Conditional Grant (Non-Wage)	3,830	4,139
Makata P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,256	4,047

Vote:542 Mukono District

Quarter4

SEETA NAZIGO COU P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,578	4,802
Seeta Nazigo SDA	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,305	5,007
Seeta-Namanoga Umea	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,353	5,432
SIR APOLLO KAGGWA P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,765	5,031
Lukonge P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	5,182	3,976
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	4,796	7,367
Namina P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	3,902	4,089
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	175,445
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	175,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	77,050	76,450
SIR APOLLO KAGGWA S.S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	38,108	37,508
SEETA COLLEGE	wankoba wankoba	Sector Conditional Grant (Non-Wage)	62,087	61,487
Sector : Health			25,560	25,560
Programme : Primary Healthcare			25,560	25,560

Vote:542 Mukono District**Quarter4**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	5,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume Kyetume SDA HCIII	Sector Conditional Grant (Non-Wage)	3,000	3,000
NAMUYENJE HEALTH CENTRE	Namuyenje Namuyenje HCII	Sector Conditional Grant (Non-Wage)	2,735	2,735
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,824	19,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente Katente HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
KIYOOLA HC	Kiyoola Kiyoola HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba Mwanyangiri HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo Seeta Nazigo HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
Sector : Water and Environment			166,861	13,798
Programme : Rural Water Supply and Sanitation			166,861	13,798
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	13,798
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	kyabalongo District Headquarters	Sector Development Grant	38,000	13,798
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	kyabalongo District	Sector Development Grant	72,000	0
Sector : Public Sector Management			41,314	48,722
Programme : District and Urban Administration			41,314	41,315
Capital Purchases				

Vote:542 Mukono District**Quarter4**

Output : Administrative Capital			41,314	41,315
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	11,196
Monitoring, Supervision and Appraisal - Benchmarking -1256	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	8,100	8,101
Monitoring, Supervision and Appraisal - Meetings-1264	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	10,018	10,018
Monitoring, Supervision and Appraisal - Workshops-1267	kyabalongo District headquarters	District Discretionary Development Equalization Grant	12,000	12,000
Programme : Local Government Planning Services			0	7,407
Capital Purchases				
Output : Administrative Capital			0	7,407
Item : 312101 Non-Residential Buildings				
Payment for retention for completed projects	Seeta-nazigo Seeta Nazigo OPD	District Discretionary Development Equalization Grant	0	7,407
LCIII : Nama			2,171,156	565,586
Sector : Agriculture			84,026	76,669
Programme : Agricultural Extension Services			70,789	66,433
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,789	66,433
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters	Sector Development Grant	70,789	66,433
Programme : District Production Services			13,237	10,237
Capital Purchases				
Output : Administrative Capital			9,237	9,237
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpoma Mukono district headquaters	Sector Development Grant	2,000	2,000
Item : 312104 Other Structures				

Vote:542 Mukono District**Quarter4**

Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters entomology	Sector Development Grant	3,000	7,237
Construction Services - ICT Installations-397	Mpoma Mukono district headquarters	Sector Development Grant	4,237	0
Output : Crop marketing facility construction			4,000	1,000
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mpoma mukono district headquarters	Sector Development Grant	4,000	1,000
Sector : Works and Transport			27,284	27,284
Programme : District, Urban and Community Access Roads			27,284	27,284
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,284	27,284
Item : 263104 Transfers to other govt. units (Current)				
Nama Subcounty	Mpoma Mpoma	Other Transfers from Central Government	27,284	27,284
Sector : Education			2,037,984	439,770
Programme : Pre-Primary and Primary Education			1,287,020	155,880
Higher LG Services				
Output : Primary Teaching Services			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

Vote:542 Mukono District

Quarter4

-	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
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,923	67,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lutengo St. Kizito P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	6,800	4,811
NAMULUGWE	Bulika Bulika	Sector Conditional Grant (Non-Wage)	3,741	5,373
St. Jude Wakiso	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,546	5,579
WAKISO UMEA	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,723	5,135
KASENGE P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	7,686	6,455
KIVUVU P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	3,757	3,393
NAKAPINYI P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	5,086	4,608
ST. ANDREWS MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	2,099	2,441
KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	3,588	3,919
ST. PONSIANO NGONDWE KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	4,208	3,382
KICHWA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	2,952	3,251
KISOWERA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	5,335	4,779
NAMA UMEA	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	4,651	3,812
NAMAWOJJOLO P.S.	Namawojjolo Namawojjolo	Sector Conditional Grant (Non-Wage)	6,196	6,592
LWANYONYI P.S	Namubiru Namubiru	Sector Conditional Grant (Non-Wage)	4,554	4,384
Capital Purchases				
Output : Classroom construction and rehabilitation			0	87,967
Item : 312101 Non-Residential Buildings				

Vote:542 Mukono District**Quarter4**

Payment of construction of 8 in one staff house, Kitchen and a toilet.	Mpoma Bunyiri primary school	Sector Development Grant	0	86,863
Payment for retention for a Toilet at Nama Umea Primary School in Nama Sub-county	Mpoma Nama Umea	Sector Development Grant	0	1,104
Programme : Secondary Education			750,965	283,890
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	283,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Bulika Bulika	Sector Conditional Grant (Non-Wage)	49,325	46,025
MBALALA S.S.S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	118,174	117,574
KISOWERA S.S.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	120,891	120,291
Sector : Health			21,862	21,862
Programme : Primary Healthcare			21,862	21,862
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,471	5,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOAHS ARK HEALTH CENTRE	Namubiru Noahs Ark Health Centre	Sector Conditional Grant (Non-Wage)	2,735	2,735
TAKAJJUNGE	Namubiru Takajjunge HCII	Sector Conditional Grant (Non-Wage)	2,735	2,735
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,392	16,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika Bulika HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
KATOOGO HEALTH CENTRE	Katoogo Katoogo HCIII	Sector Conditional Grant (Non-Wage)	10,408	10,408
MPOMA HC	Mpoma Mpoma HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
LCIII : Kimenyedde			1,660,188	653,417
Sector : Works and Transport			18,385	18,385
Programme : District, Urban and Community Access Roads			18,385	18,385

Vote:542 Mukono District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,385	18,385
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde subcounty	Namaliga Namaliga	Other Transfers from Central Government	18,385	18,385
Sector : Education			1,283,054	285,883
Programme : Pre-Primary and Primary Education			1,068,855	72,433
Higher LG Services				
Output : Primary Teaching Services			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
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	72,433
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:542 Mukono District

Quarter4

Bukasa Namuyadde	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	4,015	4,322
Kawuku P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	5,794	4,906
Kisoga Mumyuka P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,776	8,190
Namakomo UMEA P.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,116	5,175
Kawongo P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	3,306	3,050
Wabusanke Muslim P.s	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	2,356	2,593
Kimenyedde UMEA P.S.	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	5,697	5,413
Kiwafu COU P.S.	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,496	6,226
Nteete P.S	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,416	5,474
Busennya P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,585	6,030
DDIIKWE COU P.S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	3,508	4,288
Nakifuma P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,947	4,487
Galigatya UMEA	Nanga Nanga	Sector Conditional Grant (Non-Wage)	2,533	3,869
Kiyiribwa P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	3,033	4,022
Ndwaddemutwe P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	4,643	4,388
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	213,450
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,198	213,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	39,460	39,460
SPRING COLLEGE KAWONGO	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	102,606	102,156
VISION HIGH SCHOOL	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	72,132	71,834
Sector : Health			12,349	12,349

Vote:542 Mukono District**Quarter4**

Programme : Primary Healthcare			12,349	12,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	12,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu Kimenyedde HCII	Sector Conditional Grant (Non-Wage)	3,433	3,433
NAKIFUMA HC	Namaliga Nakifuma HCIII	Sector Conditional Grant (Non-Wage)	8,916	8,916
Sector : Water and Environment			346,400	333,093
Programme : Rural Water Supply and Sanitation			346,400	333,093
Capital Purchases				
Output : Construction of piped water supply system			346,400	333,093
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanga District Headquarters	Sector Development Grant	26,000	12,501
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	320,400	0
Making part payment for Mayangayanga Piped Water Supply systems	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	0	320,592
Sector : Public Sector Management			0	3,707
Programme : Local Government Planning Services			0	3,707
Capital Purchases				
Output : Administrative Capital			0	3,707
Item : 312101 Non-Residential Buildings				
Payments for completed project	Bukasa Kisoga Mumyuka P/S	District Discretionary Development Equalization Grant	0	3,707
LCIII : Kyampisi			2,089,117	326,597
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Slaughter slab construction			12,000	0
Item : 312104 Other Structures				

Vote:542 Mukono District

Quarter4

Construction Services - Sanitation Facilities-409	Kyabakadde Kalagi Trading centre	Sector Development Grant	12,000	0
Sector : Works and Transport			23,136	23,136
<i>Programme : District, Urban and Community Access Roads</i>			23,136	23,136
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,136	23,136
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Subcounty	Kyabakadde Kyabakadde	Other Transfers from Central Government	23,136	23,136
Sector : Education			2,036,013	285,492
<i>Programme : Pre-Primary and Primary Education</i>			1,447,350	148,671
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
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

Vote:542 Mukono District

Quarter4

-	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	79,114
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIJO P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)		5,335	4,480
BUNYIRI MUSLIM P.S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)		3,894	5,131
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)		4,079	3,842
Kalagala Muslim P/S	Dundu Dundu	Sector Conditional Grant (Non-Wage)		1,922	3,777
KASAAYI R/C P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)		3,918	3,748
KYOGA COU P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)		5,182	5,113
SITTANKYA P.S	Dundu Dundu	Sector Conditional Grant (Non-Wage)		4,087	5,931
Kabembe P.S.	kabembe kabembe	Sector Conditional Grant (Non-Wage)		5,681	5,191
KIYUNGA ISLAMIC	kabembe Kabembe	Sector Conditional Grant (Non-Wage)		6,221	6,312
KYABAKADDE P.S C/U	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)		5,456	4,825
KYABAKADDE R/C	Kyabakadde kyabakadde	Sector Conditional Grant (Non-Wage)		3,902	4,825
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)		3,556	4,069
Kasenene Umea P/S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)		3,983	4,513
KIWUMU COU P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)		5,802	5,113
NAMASUMBI C.U	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)		3,250	2,899
NAMASUMBI UMEA P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)		3,918	5,120
ST. KIZITO NAMASUMBI	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)		3,234	4,224

Vote:542 Mukono District**Quarter4**

Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	29,782
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance Lined VIP latrine at Namulugwe P/s in Nama S/c	Bulijjo	Sector Development Grant	0	29,782
Building Construction - Latrines-237	Ntonto KIWUMU C/U P/S	Sector Development Grant	29,000	0
Output : Teacher house construction and rehabilitation			0	39,775
Item : 312102 Residential Buildings				
Payment of construction of 8 in one staff house at Bunyiri primary school in Kyamipisi Sub-county	kabembe Bunyiri P/S in Kyampisi S/C	Sector Development Grant	0	39,775
Programme : Secondary Education			588,663	136,821
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	136,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW KING DAVID SS	Dundu Dundu	Sector Conditional Grant (Non-Wage)	44,393	43,733
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	38,192	37,592
NAMASUMBI MOSLEM SCH	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	55,496	55,496
Sector : Health			17,969	17,969
Programme : Primary Healthcare			17,969	17,969
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,969	17,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu Buntaba HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
KYAMPISI HEALTH CENTRE	Kyabakadde Kyampisi HCIII	Sector Conditional Grant (Non-Wage)	8,993	8,993
MBALIGA HC	kabembe Mbaliga HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
NAMASUMBI HC	Ntonto Namasumbi HCII	Sector Conditional Grant (Non-Wage)	2,992	2,992
LCIII : Central Division (Physical)			429,856	708,682

Vote:542 Mukono District**Quarter4**

Sector : Agriculture			0	38,110
<i>Programme : District Production Services</i>			0	38,110
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	23,110
Item : 312201 Transport Equipment				
Assorted agricultural inputs supplied	Nsuube-Kauga Mukono district headquarters	Sector Development Grant	0	23,110
<i>Output : Slaughter slab construction</i>			0	12,000
Item : 312104 Other Structures				
Procurement of assorted agricultural chemical	Nsuube-Kauga	Sector Development Grant	0	12,000
<i>Output : Crop marketing facility construction</i>			0	3,000
Item : 312104 Other Structures				
Demonstration of Tomatoes site	Nsuube-Kauga	Sector Development Grant	0	3,000
Sector : Education			396,222	584,456
<i>Programme : Pre-Primary and Primary Education</i>			0	179,003
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	179,003
Item : 312101 Non-Residential Buildings				
tttt	Nsuube-Kauga rtttt	Sector Development Grant	0	179,003
<i>Programme : Secondary Education</i>			396,222	393,222
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			396,222	393,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYNAMIC SS	Namumira Anthony Namumira Anthony	Sector Conditional Grant (Non-Wage)	396,222	393,222
<i>Programme : Education & Sports Management and Inspection</i>			0	12,231
Capital Purchases				
<i>Output : Administrative Capital</i>			0	12,231
Item : 312201 Transport Equipment				
Supervision for SFG projects	Nsuube-Kauga	Sector Development Grant	0	12,231
Sector : Health			5,205	5,205
<i>Programme : Primary Healthcare</i>			5,205	5,205
Lower Local Services				

Vote:542 Mukono District**Quarter4**

Output : NGO Basic Healthcare Services (LLS)			5,205	5,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Ntawo Mukono CoU	Sector Conditional Grant (Non-Wage)	5,205	5,205
Sector : Water and Environment			0	17,002
Programme : Rural Water Supply and Sanitation			0	17,002
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,116
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Verification of water activities by internal audit department	Nsuube-Kauga selected activities	Sector Development Grant	0	2,116
Output : Construction of piped water supply system			0	14,886
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring expenses for departmental activities.	Nsuube-Kauga District Headquarters	Sector Development Grant	0	14,886
Sector : Public Sector Management			28,428	63,909
Programme : Local Government Planning Services			28,428	63,909
Capital Purchases				
Output : Administrative Capital			28,428	63,909
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	25,089
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	3,728	3,339
Item : 312101 Non-Residential Buildings				
Procurement of fuel and other expenses for supervision and monitoring of projects	Nsuube-Kauga	District Discretionary Development Equalization Grant	0	14,734
Payment for other related expenses related to DDEG	Nsuube-Kauga PLANNING UNIT	District Discretionary Development Equalization Grant	0	9,746
Item : 312104 Other Structures				
Payment of Intercom installation at the district headquarters	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	11,000
LCIII : Goma Division (Physical)			115,263	114,033

Vote:542 Mukono District**Quarter4**

Sector : Education			112,528	111,298
<i>Programme : Secondary Education</i>			112,528	111,298
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			112,528	111,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	32,837	32,237
CENTRAL VIEW HIGH SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	61,619	60,989
ST CHARLES LWANGA SS BUKERERE	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	18,072	18,072
Sector : Health			2,735	2,735
<i>Programme : Primary Healthcare</i>			2,735	2,735
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,735	2,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	bukerere Bukerere Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	2,735
LCIII : Missing Subcounty			1,134,509	345,997
Sector : Agriculture			43,000	19,890
<i>Programme : District Production Services</i>			43,000	19,890
Capital Purchases				
<i>Output : Administrative Capital</i>			13,000	13,000
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	13,000
<i>Output : Non Standard Service Delivery Capital</i>			30,000	6,890
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District Headquarters	Sector Development Grant	30,000	6,890
Sector : Education			646,385	169,237
<i>Programme : Pre-Primary and Primary Education</i>			175,884	0
Higher LG Services				
<i>Output : Primary Teaching Services</i>			175,884	0
Item : 211101 General Staff Salaries				
-	Missing Parish NAGALAMA	Sector Conditional Grant (Wage)	102,078	0

Vote:542 Mukono District**Quarter4**

-	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
Item : 211101 General Staff Salaries				
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	268,765	0
Programme : Education & Sports Management and Inspection			201,736	169,237
Capital Purchases				
Output : Administrative Capital			201,736	169,237
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish District Headquarters	Sector Development Grant	201,736	169,237
Sector : Health			390,725	42,010
Programme : Health Management and Supervision			390,725	42,010
Capital Purchases				
Output : Administrative Capital			11,725	11,725
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	11,725
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	8,360	0
Output : Non Standard Service Delivery Capital			379,000	30,286
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing	379,000	30,286
Sector : Water and Environment			0	77,368
Programme : Rural Water Supply and Sanitation			0	77,368
Capital Purchases				
Output : Administrative Capital			0	35,808
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for staff salaries and carrying out water quality testing for 100 water sources	Missing Parish Kasawo, Kimenyedde and Nakisunga	Sector Development Grant	0	35,808

Vote:542 Mukono District**Quarter4**

Output : Non Standard Service Delivery Capital			0	21,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Carrying out community led sanitation activities in selected sub-counties.	Missing Parish Nagojje and Nakisunga subcounties.	Transitional Development Grant	0	21,053
Output : Borehole drilling and rehabilitation			0	20,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of fuel for drilling of 6 boreholes	Missing Parish Nabbaale, Kasawp, Kyampisi, Nakisunga and Mpunge	Sector Development Grant	0	20,507
Sector : Public Sector Management			54,400	37,492
Programme : Local Government Planning Services			54,400	37,492
Capital Purchases				
Output : Administrative Capital			54,400	37,492
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	10,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	6,800	6,800
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	8,171
ICT - Modems and Routers-804	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	450	450

Vote:542 Mukono District

Quarter4

ICT - Network Cabling and Trunking-811	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	1,500	10,921
ICT - Projectors-823	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0