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# Vote:542 Mukono District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mukono District*

**Date:** 13/12/2017

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,583,701	303,272	19%
Discretionary Government Transfers	3,982,415	1,086,098	27%
Conditional Government Transfers	29,502,532	7,449,546	25%
Other Government Transfers	401,238	226,818	57%
Donor Funding	996,000	125,546	13%
<b>Total Revenues shares</b>	<b>36,465,886</b>	<b>9,191,280</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,544,141	1,224,718	1,224,718	22%	22%	100%
Finance	880,866	183,150	183,150	21%	21%	100%
Statutory Bodies	1,062,737	247,874	247,874	23%	23%	100%
Production and Marketing	770,507	184,160	184,160	24%	24%	100%
Health	4,278,458	954,561	925,517	22%	22%	97%
Education	20,381,144	5,424,848	5,384,541	27%	26%	99%
Roads and Engineering	1,087,175	176,312	162,773	16%	15%	92%
Water	714,061	219,044	219,044	31%	31%	100%
Natural Resources	174,950	40,766	40,766	23%	23%	100%
Community Based Services	327,078	141,160	71,842	43%	22%	51%
Planning	1,163,381	375,208	375,208	32%	32%	100%
Internal Audit	81,387	19,480	19,480	24%	24%	100%
<b>Grand Total</b>	<b>36,465,886</b>	<b>9,191,280</b>	<b>9,039,072</b>	<b>25%</b>	<b>25%</b>	<b>98%</b>
<i>Wage</i>	20,968,394	5,242,098	5,242,098	25%	25%	100%
<i>Non-Wage Recurrent</i>	12,077,626	3,015,681	2,932,824	25%	24%	97%
<i>Domestic Devt</i>	2,423,865	807,955	767,648	33%	32%	95%
<i>Donor Devt</i>	996,000	125,546	96,502	13%	10%	77%

# Vote:542 Mukono District

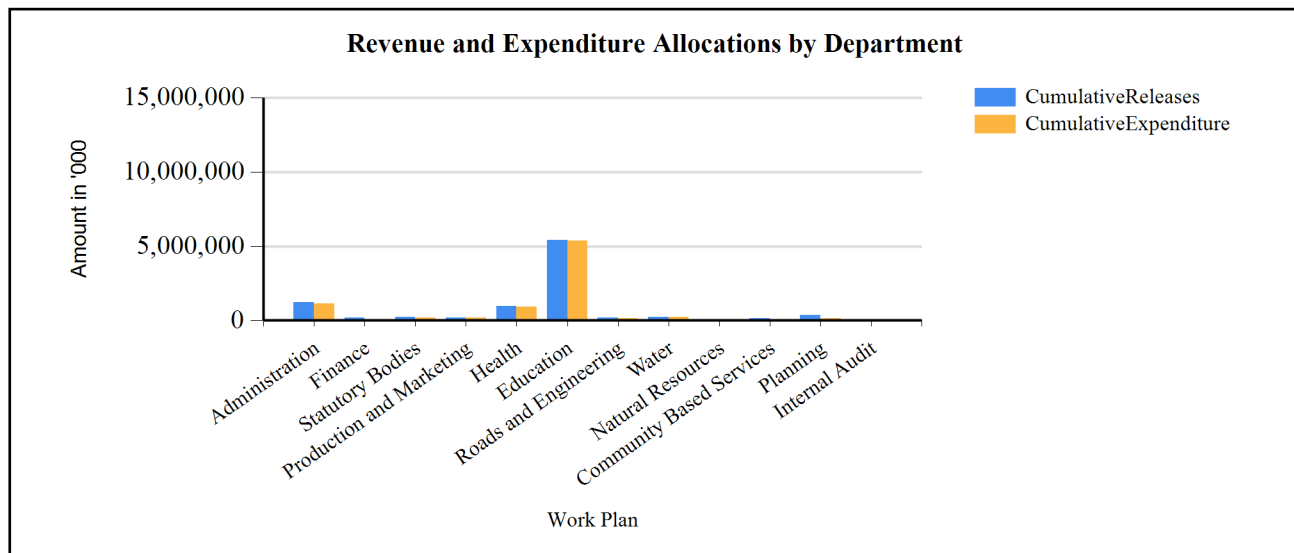
# Quarter1

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

The District realised UGX 9,191,280,000 against the planned UGX 36,465,886,000 implying 25% of the budget which is equal to the projected. However locally raised revenue and Donor funding performed below 25% reasons being to none receipt of revenues from sources such as park fees and quarry charges. Donor funding performed below 25% owing to the fact that there was none receipt of funds from GAVI.

The overall cumulative releases to departments were UGX 9,191,280,000 which represented 25% receipt of all funds realised. On departmental expenditure, UGX 9,039,072,000 was utilised to achieve departmental out puts leaving a balance UGX 152,208,000 by the end of Q1 on the TSA as unspent by departments due to uncleared EFTs for Works department for carrying road maintenance, Uncompleted construction works for classroom block at Seeta Namanoga Primary school in Seeta Namuganga sub-county for Education Department, Child Day Plus activity to be carried out by Health facilities at the end of October 2017 and for distribution to Women groups that had not submitted by the end of Q1 Tax Identification Numbers(TIN) as required as per UWEP guidelines.

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



## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,583,701</b>	<b>303,272</b>	<b>19 %</b>

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Local Services Tax	233,099	71,522	31 %
Land Fees	0	10,015	0 %
Local Hotel Tax	2,500	190	8 %
Application Fees	25,000	1,400	6 %
Business licenses	293,064	76,527	26 %
Stamp duty	36,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	180,050	0	0 %
Rent & rates – produced assets – from private entities	350,000	0	0 %
Park Fees	85,200	300	0 %
Animal & Crop Husbandry related Levies	0	600	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,850	4,170	53 %
Registration of Businesses	50,938	0	0 %
Market /Gate Charges	20,000	2,675	13 %
Other Fees and Charges	240,000	135,873	57 %
Quarry Charges	15,000	0	0 %
Miscellaneous receipts/income	45,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,982,415</b>	<b>1,086,098</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	970,895	242,724	25 %
District Discretionary Development Equalization Grant	1,085,929	361,976	33 %
Urban Unconditional Grant (Wage)	10,953	2,738	25 %
District Unconditional Grant (Wage)	1,914,637	478,659	25 %
<b>2b.Conditional Government Transfers</b>	<b>29,502,532</b>	<b>7,449,546</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	19,042,803	4,760,701	25 %
Sector Conditional Grant (Non-Wage)	5,197,579	1,412,599	27 %
Sector Development Grant	1,017,298	339,099	33 %
Transitional Development Grant	320,638	106,879	33 %
General Public Service Pension Arrears (Budgeting)	628,464	0	0 %
Salary arrears (Budgeting)	8,441	8,441	100 %
Pension for Local Governments	2,616,964	654,241	25 %
Gratuity for Local Governments	670,344	167,586	25 %
<b>2c. Other Government Transfers</b>	<b>401,238</b>	<b>226,818</b>	<b>57 %</b>
Uganda Road Fund (URF)	0	149,962	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	69,318	0 %
Youth Livelihood Programme (YLP)	0	7,538	0 %
Other	401,238	0	0 %
<b>3. Donor Funding</b>	<b>996,000</b>	<b>125,546</b>	<b>13 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	26,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	96,502	13 %
United Nations Children Fund (UNICEF)	250,000	29,044	12 %

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<b>Total Revenues shares</b>	<b>36,465,886</b>	<b>9,191,280</b>	<b>25 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The overall budget performance on LRR stood at 19%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;

Poor performance in hotel tax,application fees, and non receipt of revenue from some sources such as park fee.

Over performance was registered in some items like Local Service Tax. Business licenses, Registration fees and other fees. This was greatly due to intensive revenue mobilization and application of enforcement during revenue collection.

**Cumulative Performance for Central Government Transfers**

By the end of Q1, the district had received UGX 8,762,462,000 against the expected UGX 33,886,185,000 representing 25.8% which is slightly above the projected 25% and this is attributed to the fact that all central government transfers performed above 25%. The bulk of these funds were for quarterly sector wage limits, sector non wage and for development expenditure.

**Cumulative Performance for Donor Funding**

The District was able to realize UGX 125,546,000 from Donors against the planned 996,000,000 indicating performance of 13%. This low performance was attributed to non receipt of funds from Global Alliance Vaccines and Immunization (GAVI) by the end of Q1 FY 2017/2018

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	496,125	129,063	26 %	124,031	129,063	104 %
District Production Services	214,894	53,897	25 %	53,724	53,897	100 %
District Commercial Services	59,488	1,200	2 %	14,872	1,200	8 %
<b>Sub- Total</b>	<b>770,507</b>	<b>184,160</b>	<b>24 %</b>	<b>192,627</b>	<b>184,160</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	975,175	162,773	17 %	243,794	162,773	67 %
District Engineering Services	112,000	0	0 %	28,000	0	0 %
<b>Sub- Total</b>	<b>1,087,175</b>	<b>162,773</b>	<b>15 %</b>	<b>271,794</b>	<b>162,773</b>	<b>60 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,669,583	3,114,646	25 %	3,167,396	3,114,646	98 %
Secondary Education	7,380,308	2,157,167	29 %	1,845,077	2,157,167	117 %
Skills Development	160,000	68,390	43 %	40,000	68,390	171 %
Education & Sports Management and Inspection	169,252	44,338	26 %	42,313	44,338	105 %
Special Needs Education	2,001	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>20,381,144</b>	<b>5,384,541</b>	<b>26 %</b>	<b>5,095,286</b>	<b>5,384,541</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,219,035	925,517	22 %	1,054,759	925,517	88 %
Health Management and Supervision	59,423	0	0 %	14,856	0	0 %
<b>Sub- Total</b>	<b>4,278,458</b>	<b>925,517</b>	<b>22 %</b>	<b>1,069,615</b>	<b>925,517</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	714,061	219,044	31 %	178,515	219,044	123 %
Natural Resources Management	174,950	40,766	23 %	43,738	40,766	93 %
<b>Sub- Total</b>	<b>889,011</b>	<b>259,810</b>	<b>29 %</b>	<b>222,253</b>	<b>259,810</b>	<b>117 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	327,078	71,842	22 %	81,769	71,842	88 %
<b>Sub- Total</b>	<b>327,078</b>	<b>71,842</b>	<b>22 %</b>	<b>81,769</b>	<b>71,842</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,544,141	1,224,718	22 %	1,386,035	1,224,718	88 %
Local Statutory Bodies	1,062,737	247,874	23 %	265,684	247,874	93 %
Local Government Planning Services	1,163,381	375,208	32 %	290,845	375,208	129 %
<b>Sub- Total</b>	<b>7,770,259</b>	<b>1,847,800</b>	<b>24 %</b>	<b>1,942,565</b>	<b>1,847,800</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	880,866	183,150	21 %	220,217	183,150	83 %
Internal Audit Services	81,387	19,480	24 %	20,347	19,480	96 %

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	<i>Sub- Total</i>	962,253	202,630	21 %	240,563	202,630	84 %
<b>Grand Total</b>		36,465,886	9,039,072	25 %	9,116,471	9,039,072	99 %

**Vote:542 Mukono District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,544,141</b>	<b>1,224,718</b>	<b>22%</b>	<b>1,386,035</b>	<b>1,224,718</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	254,306	38,503	15%	63,577	38,503	61%
District Unconditional Grant (Wage)	856,376	246,594	29%	214,094	246,594	115%
General Public Service Pension Arrears (Budgeting)	628,464	0	0%	157,116	0	0%
Gratuity for Local Governments	670,344	167,586	25%	167,586	167,586	100%
Locally Raised Revenues	126,117	15,141	12%	31,529	15,141	48%
Multi-Sectoral Transfers to LLGs_NonWage	372,175	91,473	25%	93,044	91,473	98%
Pension for Local Governments	2,616,964	654,241	25%	654,241	654,241	100%
Salary arrears (Budgeting)	8,441	8,441	100%	2,110	8,441	400%
Urban Unconditional Grant (Wage)	10,953	2,738	25%	2,738	2,738	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,544,141</b>	<b>1,224,718</b>	<b>22%</b>	<b>1,386,035</b>	<b>1,224,718</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	856,376	249,332	29%	214,094	249,332	116%
Non Wage	4,687,765	975,385	21%	1,171,941	975,385	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,544,141</b>	<b>1,224,718</b>	<b>22%</b>	<b>1,386,035</b>	<b>1,224,718</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			



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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

Departmental Cumulative outturn was 22% which is below 25% due none receipt of General Public Service Pension Arrears and District Unconditional Grant (Non Wage) performing at 15% and locally raised revenue performing at 12 % which is below the anticipated 25%. Departmental expenditure stood at 22%.

On quarterly out turn, the department realised 88% of the planned quarterly receipt. All the 88% was spent by the department as received. There was no balance at the end of the Q1.

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

There was no unspent funds at the end of Q1.

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

At the end of Q1, the department was able to able to execute the following activities ,Carried out Annual Board of Survey for FY 16/17 and report was compiled and disseminated in DTTC meeting for the month of October 2017,Conducted one monitoring exercise on service delivery standards particularly under health, Water and Education in Koome Islands,Commissioned DDEG projects in Kyampisi, Nama and Kimenyedde Sub counties, Paid staff salaries and pension by the 28th day of the month.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>880,866</b>	<b>183,150</b>	<b>21%</b>	<b>220,217</b>	<b>183,150</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	178,218	16,347	9%	44,555	16,347	37%
District Unconditional Grant (Wage)	111,372	29,235	26%	27,843	29,235	105%
Locally Raised Revenues	217,351	16,621	8%	54,338	16,621	31%
Multi-Sectoral Transfers to LLGs_NonWage	373,925	120,947	32%	93,481	120,947	129%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>880,866</b>	<b>183,150</b>	<b>21%</b>	<b>220,217</b>	<b>183,150</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,372	29,235	26%	27,843	29,235	105%
Non Wage	769,494	153,915	20%	192,374	153,915	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>880,866</b>	<b>183,150</b>	<b>21%</b>	<b>220,217</b>	<b>183,150</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:542 Mukono District****Quarter1**

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

By the end of Q1, Departmental outturn and expenditure stood at 21% as this was below the anticipated 25% due to low performance of local revenue, and District unconditional grant (non wage) which posted at 8% and 9% respectively. On quarterly outturn, both revenue and expenditure stood at 83%.

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

There was no balance at the end of Q1

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

Most of the funds for Finance department were spent on payment of staff salaries for 3 months by 28th of every month, Carried out one revenue mobilisation exercise in Nama, Nakisunga, Kyampisi, Ntenjeru, and Nagooje Sub-counties and a report is on file, Conducted one technical backstopping meeting for Sub-county accountants on book keeping and updating revenue registers, Updated the District revenue and asset registers.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,062,737</b>	<b>247,874</b>	<b>23%</b>	<b>265,684</b>	<b>247,874</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	106,237	86,525	81%	26,559	86,525	326%
District Unconditional Grant (Wage)	317,072	53,883	17%	79,268	53,883	68%
Locally Raised Revenues	120,817	46,305	38%	30,204	46,305	153%
Multi-Sectoral Transfers to LLGs_NonWage	203,447	61,161	30%	50,862	61,161	120%
Other Transfers from Central Government	315,164	0	0%	78,791	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,062,737</b>	<b>247,874</b>	<b>23%</b>	<b>265,684</b>	<b>247,874</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	317,072	53,883	17%	79,268	53,883	68%
Non Wage	745,665	193,991	26%	186,416	193,991	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,062,737</b>	<b>247,874</b>	<b>23%</b>	<b>265,684</b>	<b>247,874</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:542 Mukono District****Quarter1**

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

Both cumulative outturn and expenditure stood at 23% and this was below the anticipated 25% owing to performance of wage which stood at 17%. On quarterly outturn, both revenue and expenditure stood at 93%.

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

There was no balance at the end of Q1

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

At the end of Q1, Statutory bodies was able to register this performance. Held one council session and committee meetings to discuss service delivery challenges in FY 16/17 and recommendations to address them for FY 17/18, Held one Land Board and Local Government Accounts Committee Meetings, Commissioned DDEG projects in Kyampisi, Kimenyedde and Nama Sub-counties, Conducted one monitoring exercise for service delivery standards in works department for Nakiunga and Ntenjeru Sub-counties, Paid salaries for three months to both technical and political and technical staff.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>694,738</b>	<b>158,904</b>	<b>23%</b>	<b>173,685</b>	<b>158,904</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	32,066	620	2%	8,017	620	8%
District Unconditional Grant (Wage)	141,608	35,402	25%	35,402	35,402	100%
Locally Raised Revenues	31,057	380	1%	7,764	380	5%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	74,778	18,695	25%	18,695	18,695	100%
Sector Conditional Grant (Wage)	415,229	103,807	25%	103,807	103,807	100%
<b>Development Revenues</b>	<b>75,768</b>	<b>25,256</b>	<b>33%</b>	<b>18,942</b>	<b>25,256</b>	<b>133%</b>
Sector Development Grant	75,768	25,256	33%	18,942	25,256	133%
<b>Total Revenues shares</b>	<b>770,507</b>	<b>184,160</b>	<b>24%</b>	<b>192,627</b>	<b>184,160</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,837	139,209	25%	139,209	139,209	100%
Non Wage	137,901	19,695	14%	34,475	19,695	57%
<b>Development Expenditure</b>						
Domestic Development	75,768	25,256	33%	18,942	25,256	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>770,507</b>	<b>184,160</b>	<b>24%</b>	<b>192,627</b>	<b>184,160</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:542 Mukono District****Quarter1**

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

Cummulative outturn and expenditure stood at 24% as this was below 25% anticipated due to low local revenue and non wage performance which stood at 1 and 2% respectively at the end of Q1 . On quarterly outturn, both revenue and expenditure stood at 96%.

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

There was no balance on the account at the end of Q1

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

Departmental performance was so much on payment of staff salaries by 28th of every month for three months, Carried out one supervision and monitoring exercise of departmental activities in Nama,Kasawo, Seeta Namuganga,Ntunda and Kimenyeede sub counties, a report is on file,Carried out one sensitization exercise for fishing communities in Katosi fishing community in Ntenjeru Sub-county on value addition,Held one dissemination exercise at the District headquarters for traders on the formation of SACCOs.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,982,458</b>	<b>729,015</b>	<b>24%</b>	<b>745,615</b>	<b>729,015</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	25,000	1,630	7%	6,250	1,630	26%
Locally Raised Revenues	20,553	465	2%	5,138	465	9%
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0%	7,306	0	0%
Sector Conditional Grant (Non-Wage)	340,500	85,125	25%	85,125	85,125	100%
Sector Conditional Grant (Wage)	2,567,181	641,795	25%	641,795	641,795	100%
<b>Development Revenues</b>	<b>1,296,000</b>	<b>225,546</b>	<b>17%</b>	<b>324,000</b>	<b>225,546</b>	<b>70%</b>
Donor Funding	996,000	125,546	13%	249,000	125,546	50%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>4,278,458</b>	<b>954,561</b>	<b>22%</b>	<b>1,069,615</b>	<b>954,561</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,567,181	641,795	25%	641,795	641,795	100%
Non Wage	415,277	87,220	21%	103,819	87,220	84%
<b>Development Expenditure</b>						
Domestic Development	300,000	100,000	33%	75,000	100,000	133%
Donor Development	996,000	96,502	10%	249,000	96,502	39%
<b>Total Expenditure</b>	<b>4,278,458</b>	<b>925,517</b>	<b>22%</b>	<b>1,069,615</b>	<b>925,517</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>29,044</b>	<b>13%</b>			
Domestic Development		0				
Donor Development		29,044				
<b>Total Unspent</b>		<b>29,044</b>	<b>3%</b>			



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**Vote:542 Mukono District****Quarter1**

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

The department overturn and expenditure stood at 22% and 22% respectively . This was below the projected 25% due to performance of locally raised revenue at 2%,District unconditional grant(non wage) at 7%,Donor funding at 13% and non realization of Multisectoral transfers to LLG .

On quaterly outturn ,revenue and expenditure performed at 89 and 87% respectively.

There was a balance of 3% meant for Child Days Plus activities that would be implemented at the end of October 2017.

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

The unspent balance of Shs 29,044,000 on bank accounts was to cater for uncleared requisitions meant for the exercise of Child day's plus that was to be carried out by the health facilities in the month of October.

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

Most of the departmental expenditure was much on payment of staff salaries for three months, provided medical services to 99414 clients, Carried out one inspection exercise for the 52 health facilities in the district.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,019,889</b>	<b>5,304,429</b>	<b>26%</b>	<b>5,004,972</b>	<b>5,304,429</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	25,000	4,185	17%	6,250	4,185	67%
District Unconditional Grant (Wage)	77,833	12,260	16%	19,458	12,260	63%
Locally Raised Revenues	45,701	2,565	6%	11,425	2,565	22%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,810,961	1,270,320	33%	952,740	1,270,320	133%
Sector Conditional Grant (Wage)	16,060,393	4,015,098	25%	4,015,098	4,015,098	100%
<b>Development Revenues</b>	<b>361,256</b>	<b>120,419</b>	<b>33%</b>	<b>90,314</b>	<b>120,419</b>	<b>133%</b>
Sector Development Grant	361,256	120,419	33%	90,314	120,419	133%
<b>Total Revenues shares</b>	<b>20,381,144</b>	<b>5,424,848</b>	<b>27%</b>	<b>5,095,286</b>	<b>5,424,848</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,138,226	4,027,359	25%	4,034,556	4,027,359	100%
Non Wage	3,881,662	1,277,070	33%	970,416	1,277,070	132%
<b>Development Expenditure</b>						
Domestic Development	361,256	80,111	22%	90,314	80,111	89%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,381,144</b>	<b>5,384,541</b>	<b>26%</b>	<b>5,095,286</b>	<b>5,384,541</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>40,307</b>	<b>33%</b>			
Domestic Development		40,307				
Donor Development		0				
<b>Total Unspent</b>		<b>40,307</b>	<b>1%</b>			

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**Vote:542 Mukono District****Quarter1**

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

Both departmental cumulative outturn and expenditure stood at 27% and 26% respectively. This was however above the anticipated 25% owing to the performance of Sector conditional grant (non wage ) and Sector Development Grant which stood at 33%, however, Locally raised revenues performed at 6% which was below 25%. On quarterly outturn, revenue performed at 106% . There was balance of 1% meant for payment of rolled over project of Classroom construction at Namanoga primary school in Seeta Namuganga Sub-county

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

There was balance of Shs 40,307,000 due to uncleared EFTs at the end of Q1.

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

The department realized the following activities. Paid staff salaries for three months, supported 25 schools to participate in national games at Entebbe, Inspected 120 ECD centers in Nama, Kyampisi, Mpunge, Mpatta, Ntenjeru and Nabbaale Sub-counties to confirm compliance to the set National ECD Standards.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,087,175</b>	<b>176,312</b>	<b>16%</b>	<b>271,794</b>	<b>176,312</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	52,500	4,092	8%	13,125	4,092	31%
District Unconditional Grant (Wage)	82,145	19,750	24%	20,536	19,750	96%
Locally Raised Revenues	135,025	2,508	2%	33,756	2,508	7%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	149,962	0%	0	149,962	0%
Sector Conditional Grant (Non-Wage)	817,505	0	0%	204,376	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,087,175</b>	<b>176,312</b>	<b>16%</b>	<b>271,794</b>	<b>176,312</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,145	19,750	24%	20,536	19,750	96%
Non Wage	1,005,030	143,023	14%	251,257	143,023	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,087,175</b>	<b>162,773</b>	<b>15%</b>	<b>271,794</b>	<b>162,773</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,539</b>	<b>8%</b>			
Wage		0				
Non Wage		13,539				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,539</b>	<b>8%</b>			

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**Vote:542 Mukono District****Quarter1**

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

The Sector cumulative outturn and expenditure stood at 16% and 15% respectively. This was below 25% projected due to low locally raised revenue and District unconditional grant(non wage) which performed at 2 and 8% respectively. On quarterly outturn, both revenues and expenditure performed at 65 and 60% respectively. There was a balance of 8% meant for procurement of fuel for road maintenance in the district.

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

By close of the quarter, some payments were still being processed under IFMS, which had technical issues of upgrading it, hence delaying some payments resulting into the unspent balances.

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

The sector was able to achieve the following:

1. Mechanized m'tce of 27.00km;
2. Routine manual m'tce of 436km;
3. Installation of nine (9) lines of culverts
4. Repair two tipper lorries and wheel loader.

## Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,149</b>	<b>18,740</b>	<b>17%</b>	<b>28,287</b>	<b>18,740</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	24,320	1,320	5%	6,080	1,320	22%
District Unconditional Grant (Wage)	29,096	6,750	23%	7,274	6,750	93%
Locally Raised Revenues	19,550	893	5%	4,888	893	18%
Other Transfers from Central Government	1,074	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	39,109	9,777	25%	9,777	9,777	100%
<b>Development Revenues</b>	<b>600,912</b>	<b>200,304</b>	<b>33%</b>	<b>150,228</b>	<b>200,304</b>	<b>133%</b>
Sector Development Grant	580,274	193,425	33%	145,069	193,425	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>714,061</b>	<b>219,044</b>	<b>31%</b>	<b>178,515</b>	<b>219,044</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,096	6,750	23%	7,274	6,750	93%
Non Wage	84,053	11,990	14%	21,013	11,990	57%
<b>Development Expenditure</b>						
Domestic Development	600,912	200,304	33%	150,228	200,304	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,061</b>	<b>219,044</b>	<b>31%</b>	<b>178,515</b>	<b>219,044</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:542 Mukono District****Quarter1**

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

Both departmental cumulative outturn and expenditure stood 31%. This was above the 25% projected Sector Development and Transitional Development grant which performed at 33% ,however locally raised revenue and District Unconditional Grant(Non wage) posted at 5%. On quarterly outturn, both revenue and expenditure stood at 123%.

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

There was no balance on the account at the end of Q1

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

Departmental performance was mainly on payment of staff salaries, wages, office utilities and stationery. 7 Boreholes drilled at Mpunge, Nakisunga, Ntenjeru, and Mpatta Sub-counties, Conducted 5 supervision visits in Mpunge, Nakisunga, Ntenjeru, and Mpatta Sub-counties, Conducted one Community Total Led Sanitation meetings at Kyampisi sub-county.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,950</b>	<b>40,766</b>	<b>23%</b>	<b>43,738</b>	<b>40,766</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	9,379	4,350	46%	2,345	4,350	186%
District Unconditional Grant (Wage)	123,114	30,779	25%	30,779	30,779	100%
Locally Raised Revenues	30,575	2,666	9%	7,644	2,666	35%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,882	2,971	25%	2,971	2,971	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>174,950</b>	<b>40,766</b>	<b>23%</b>	<b>43,738</b>	<b>40,766</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,114	30,779	25%	30,779	30,779	100%
Non Wage	51,836	9,987	19%	12,959	9,987	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,950</b>	<b>40,766</b>	<b>23%</b>	<b>43,738</b>	<b>40,766</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:542 Mukono District****Quarter1**

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

Both cumulative outturn and expenditure stood at 23% as this was below the projected 25% due to poor performance of locally raised revenue at 9%. On quarterly outturn, both revenue and expenditure stood at 93%.

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

There was no balance on the accounts at the end of Q1

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

Departmental activities were so much on payment of staff salaries for three months, Carried out review of the Sub-county Wetland Action Plans for Ntenjeru and Mpatta Sub-counties, Carried out Environment Impact Assessment for Capital projects and this was incorporated in the BOQs submitted to PDU, Carried out routine inspection of fragile areas for ensuring compliance with the established laws, policies and regulations, Conducted over 2000 land transactions and provided forestry advisory services to 10 farmers.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,078</b>	<b>141,160</b>	<b>43%</b>	<b>81,769</b>	<b>141,160</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	32,115	6,215	19%	8,029	6,215	77%
District Unconditional Grant (Wage)	73,090	18,273	25%	18,273	18,273	100%
Locally Raised Revenues	18,000	9,938	55%	4,500	9,938	221%
Multi-Sectoral Transfers to LLGs_NonWage	16,030	4,167	26%	4,008	4,167	104%
Other Transfers from Central Government	85,000	76,856	90%	21,250	76,856	362%
Sector Conditional Grant (Non-Wage)	102,843	25,711	25%	25,711	25,711	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>327,078</b>	<b>141,160</b>	<b>43%</b>	<b>81,769</b>	<b>141,160</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,090	18,273	25%	18,273	18,273	100%
Non Wage	253,988	53,569	21%	63,497	53,569	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>327,078</b>	<b>71,842</b>	<b>22%</b>	<b>81,769</b>	<b>71,842</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,318</b>	<b>49%</b>			
Wage		0				
Non Wage		69,318				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>69,318</b>	<b>49%</b>			

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**Vote:542 Mukono District****Quarter1**

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

Cumulative outturn stood at 43% which is above the projected 25% due and to other government transfers realised during the period and over receipt of locally raised revenue which stood at 55% . On cumulative expenditure, 22% was spent by the department.

On quarterly outturn, the department realised 173% due over performance of other government transfers and locally raised revenues which performed at 362% and 221% respectively.

There was a balance of 49% meant for women groups under UWEP programme.

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

By the time of budgeting, Youth Livelihood fund and Uganda Women Empowerment Programme had not been included in the OBT system

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

By end of Q1, Community Department had the following physical performance highlights .Conducted one one physical verification and training exercises for 61 women groups to benefit from UWEP, Paid staff salaries for three months, Carried out inspection of 20 factories to ascertain conformity to established employment standards.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,452</b>	<b>13,232</b>	<b>17%</b>	<b>19,363</b>	<b>13,232</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	25,000	2,058	8%	6,250	2,058	33%
District Unconditional Grant (Wage)	42,211	10,553	25%	10,553	10,553	100%
Locally Raised Revenues	10,241	621	6%	2,560	621	24%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,085,929</b>	<b>361,976</b>	<b>33%</b>	<b>271,482</b>	<b>361,976</b>	<b>133%</b>
District Discretionary Development Equalization Grant	444,173	148,058	33%	111,043	148,058	133%
Multi-Sectoral Transfers to LLGs_Gou	641,756	213,919	33%	160,439	213,919	133%
<b>Total Revenues shares</b>	<b>1,163,381</b>	<b>375,208</b>	<b>32%</b>	<b>290,845</b>	<b>375,208</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,211	10,553	25%	10,553	10,553	100%
Non Wage	35,241	2,679	8%	8,810	2,679	30%
<b>Development Expenditure</b>						
Domestic Development	1,085,929	361,976	33%	271,482	361,976	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,163,381</b>	<b>375,208</b>	<b>32%</b>	<b>290,845</b>	<b>375,208</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:542 Mukono District****Quarter1**

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

Generally the departmental outturn and expenditure stood at 32%. This was above the anticipated 25% owing to performance of DDEG and Multisectoral transfers to LLGs Gou at 33%, however locally raised revenue and District unconditional grant (non wage) performed at 6% and 8% respectively. On quarterly outturn and expenditure, both revenue and expenditure stood at 132% and 129% respectively

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

There was no balance on the account at the end of the Q1

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

The Physical performance highlights for Planning Unit by end of Q1 included the following: Carried out one Multi-sectoral monitoring of PAF projects in Ntenjeru, Seeta Namuganga, and Ntunda Sub-counties,, a report was compiled and on file, Held three DTTPC meetings at the District headquarters, Paid staff salaries by every 28th of each month for three months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,387</b>	<b>19,480</b>	<b>24%</b>	<b>20,347</b>	<b>19,480</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	2,650	27%	2,500	2,650	106%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
Locally Raised Revenues	10,667	1,650	15%	2,667	1,650	62%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,387</b>	<b>19,480</b>	<b>24%</b>	<b>20,347</b>	<b>19,480</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,720	15,180	25%	15,180	15,180	100%
Non Wage	20,667	4,300	21%	5,167	4,300	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,387</b>	<b>19,480</b>	<b>24%</b>	<b>20,347</b>	<b>19,480</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Both outturn and expenditure stood at 24% as this was below the anticipated 25% due to poor performance of locally raised revenue which stood at 15%. On quarterly outturn, both revenue and expenditure stood at 96%.

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## Vote:542 Mukono District

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Quarter1

### Reasons for unspent balances on the bank account

There was no balance at the end of Q1

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

The department paid staff salaries, audited all books of accounts for all departments and sub counties in the district and submitted the Internal Audit Q1 report to LGPAC and Auditor General.

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done		All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done
211101 General Staff Salaries	856,376	249,332	29 %		249,332
211103 Allowances	8,500	3	0 %		3
213001 Medical expenses (To employees)	3,000	800	27 %		800
221001 Advertising and Public Relations	3,500	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	3,000	1	0 %		1
221011 Printing, Stationery, Photocopying and Binding	4,500	1,800	40 %		1,800
221012 Small Office Equipment	2,000	560	28 %		560
221017 Subscriptions	10,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222002 Postage and Courier	400	0	0 %		0
223005 Electricity	7,000	1,800	26 %		1,800
223006 Water	6,550	1,958	30 %		1,958
225001 Consultancy Services- Short term	50,000	0	0 %		0
227001 Travel inland	45,200	18,527	41 %		18,527
227004 Fuel, Lubricants and Oils	10,976	3,900	36 %		3,900
228002 Maintenance - Vehicles	20,420	12,000	59 %		12,000
282102 Fines and Penalties/ Court wards	200,000	0	0 %		0
Wage Rect:	856,376	249,332	29 %		249,332
Non Wage Rect:	378,546	41,599	11 %		41,599
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,234,922	290,932	24 %		290,932



## Vote:542 Mukono District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(98) 98% of all established posts filled	(98%) 98% of all established posts filled		(98)98% of all established posts filled	(98%)98% of all established posts filled
%age of staff appraised	(99) 99% of all staff appraised by the CAO	(99%) 99% of all staff appraised by the CAO		(99)99% of all staff appraised by the CAO	(99%)99% of all staff appraised by the CAO
%age of staff whose salaries are paid by 28th of every month	(99) 99% of all staff salaries paid by 28th of every months	(99%) 99% of all staff salaries paid by 28th of every months		(99)99% of all staff salaries paid by 28th of every months	(99%)99% of all staff salaries paid by 28th of every months
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid by 28th of every months	(99%) 99% of pensioners paid by 28th of every months		(99)99% of pensioners paid by 28th of every months	(99%)99% of pensioners paid by 28th of every months
Non Standard Outputs:		N/A		N/A	N/A
212102 Pension for General Civil Service	3,783,794	830,268	22 %		830,268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,783,794	830,268	22 %		830,268
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,783,794	830,268	22 %		830,268
Reasons for over/under performance:	N/A				
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(6) 6 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others	()		(2)2 capacity building sessions to be undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others	()
Availability and implementation of LG capacity building policy and plan	(yes) 1 capacity building plan in place and implemented	() 1 capacity building plan in place and implemented		(yes)1 capacity building plan in place and implemented	()1 capacity building plan in place and implemented
Non Standard Outputs:		N/A		N/A	N/A
221003 Staff Training	104,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,500	0	0 %		0

## Vote:542 Mukono District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	All 13 LLGs programs implemented supervised by ACAOS in the district	All 13 LLGs programs implemented supervised by ACAOS in the district		All 13 LLGs programs implemented supervised by ACAOS in the district	All 13 LLGs programs implemented supervised by ACAOS in the district
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		350
227001 Travel inland	3,500	1,500	43 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,850	41 %		1,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	1,850	41 %		1,850
Reasons for over/under performance:	NIL				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 4 monitoring visits conducted under multi sectoral monitoring	()		(1)- one joint sectoral monitoring visit conducted under multi sectoral monitoring	()
No. of monitoring reports generated	(4) 4 monitoring reports generated and discussed in DTPC	()		(1)- one consolidated monitoring report generated and discussed in DTPC	()
N/A					
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

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## Quarter1

Non Standard Outputs:	1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district
221011 Printing, Stationery, Photocopying and Binding	16,750	4,250	25 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,750	4,250	25 %	4,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,750	4,250	25 %	4,250
Reasons for over/under performance:	Nil			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(98) 98% of all staff trained in records management	( )	(98)98% of all staff trained in records management in all sectors for better data and record management.	( )
N/A				
211103 Allowances	1,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDA
211103 Allowances	3,250	1,560	48 %	1,560
221008 Computer supplies and Information Technology (IT)	3,500	1,600	46 %	1,600
221011 Printing, Stationery, Photocopying and Binding	6,250	1,980	32 %	1,980

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221012 Small Office Equipment	2,500	805	32 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	5,945	38 %	5,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	5,945	38 %	5,945
Reasons for over/under performance:	NIL			
<i>Total For Administration : Wage Rect:</i>	<i>856,376</i>	<i>249,332</i>	<i>29 %</i>	<i>249,332</i>
<i>Non-Wage Reccurent:</i>	<i>4,315,590</i>	<i>883,912</i>	<i>20 %</i>	<i>883,912</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,171,966</i>	<i>1,133,244</i>	<i>21.9 %</i>	<i>1,133,244</i>

## Vote:542 Mukono District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30/8/2017) - submission of the Annual performance report to the ministry of Finance planning and economic development. - payment of salaries by 28th day of the month.	(08/30/2017) Submitted Annual performance report to the ministry of Finance planning and economic development.  - paid salaries by 28th day of the month. - submitted quarter one report to the MOFPED		(30/8/2017)- submission of the Annual performance report to the ministry of Finance planning and economic development.  - payment of salaries by 28th day of the month. - submission of quarter 4 report to the MOFPED	(2017-08- 25)Submitted Annual performance report to the ministry of Finance planning and economic development.  - paid salaries by 28th day of the month. - submitted quarter one report to the MOFPED
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	111,372	29,235	26 %		29,235
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	3,600	51 %		3,600
221011 Printing, Stationery, Photocopying and Binding	20,000	5,270	26 %		5,270
221014 Bank Charges and other Bank related costs	3,000	0	0 %		0
223005 Electricity	3,500	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	34,750	0	0 %		0
227004 Fuel, Lubricants and Oils	8,710	0	0 %		0
Wage Rect:	111,372	29,235	26 %		29,235
Non Wage Rect:	80,960	8,870	11 %		8,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,332	38,105	20 %		38,105
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(450000) Local service tax to the be collected from both civil servants and private businesses.	(112500) Collected Local service tax from both civil servants and private businesses.		(112500)Local service tax to the be collected from both civil servants and private businesses.	(112500)Collected Local service tax from both civil servants and private businesses.
Value of Hotel Tax Collected	(2) hotel tax to be collected from 4 sub counties.	(2) Collected hotel tax to be from 4 sub counties.		(4)hotel tax to be collected from 4 sub counties.	(2) Collected hotel tax to be from 4 sub counties.

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## Quarter1

Value of Other Local Revenue Collections	(350000) - local revenue collections from 221500 assessed businesses - shs.620,975,000 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery.	(75000) -Carried out revenue enhancement activities to enhance revenue collection to improve service delivery.	(87500)- local revenue collections from 221500 assessed businesses - shs.155,243,750 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery.	(75000) -Carried out revenue enhancement activities to enhance revenue collection to improve service delivery.
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	2,000	500	25 %	500
213001 Medical expenses (To employees)	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	0	0 %	0
227001 Travel inland	93,334	7,942	9 %	7,942
227004 Fuel, Lubricants and Oils	36,000	5,579	15 %	5,579
228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,334	14,021	8 %	14,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,334	14,021	8 %	14,021
Reasons for over/under performance:	N/A			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(30/5/2017) Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan	(30/5/2017) Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan	(30/5/2017)Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan	(30/5/2017)Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan
Date for presenting draft Budget and Annual workplan to the Council	(15/3/2017) Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.	(15/3/2017) Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny	(15/3/2017)Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.	(2017-12-07)Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	4,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,575	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,500	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	8,500	0	0 %	0

**Vote:542 Mukono District****Quarter1**

227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,075	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,075	0	0 %	0

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A				
N/A				
211103 Allowances	7,500	2,400	32 %	2,400
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300	26 %	1,300
227001 Travel inland	5,000	650	13 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,350	21 %	4,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	4,350	21 %	4,350

Reasons for over/under performance: None

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(30/8/2018) submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016	(25/08/2017) submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016	(30/8/2018)submissi on of annual financial statements to the Office of the Auditor General by the 30th of August 2016	()submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	5,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	3,500	0	0 %	0
227001 Travel inland	20,500	5,728	28 %	5,728

**Vote:542 Mukono District****Quarter1**

227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,200	5,728	10 %	5,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,200	5,728	10 %	5,728
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>111,372</i>	<i>29,235</i>	<i>26 %</i>	<i>29,235</i>
<i>Non-Wage Reccurent:</i>	<i>395,569</i>	<i>32,968</i>	<i>8 %</i>	<i>32,968</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>506,941</i>	<i>62,203</i>	<i>12.3 %</i>	<i>62,203</i>



**Vote:542 Mukono District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders		Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders
211101 General Staff Salaries	43,451	0	0 %		0
211103 Allowances	13,250	4,500	34 %		4,500
221002 Workshops and Seminars	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,738	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
227001 Travel inland	70,500	25,175	36 %		25,175
227004 Fuel, Lubricants and Oils	18,200	0	0 %		0
228002 Maintenance - Vehicles	24,000	13,538	56 %		13,538
Wage Rect:	43,451	0	0 %		0
Non Wage Rect:	142,188	43,213	30 %		43,213
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,639	43,213	23 %		43,213
Reasons for over/under performance:	N/A				
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:542 Mukono District

## Quarter1

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contrat			contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contrat	
211103 Allowances	2,500	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	7,000	0 %	0	
	Gou Dev:	0	0 %	0	
	Donor Dev:	0	0 %	0	
	Total:	7,000	0 %	0	

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A					
Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.			Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	
211101 General Staff Salaries	24,336	0	0 %	0	
211103 Allowances	26,838	0	0 %	0	
221001 Advertising and Public Relations	2,700	0	0 %	0	
221004 Recruitment Expenses	34,153	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0	
221009 Welfare and Entertainment	2,000	0	0 %	0	
221010 Special Meals and Drinks	2,500	0	0 %	0	
	Wage Rect:	24,336	0 %	0	
	Non Wage Rect:	70,191	0 %	0	
	Gou Dev:	0	0 %	0	
	Donor Dev:	0	0 %	0	
	Total:	94,527	0 %	0	

Reasons for over/under performance:

**Vote:542 Mukono District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138204 LG Land management services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 land application forms cleared at District headquarters.	()		(250)250 land application forms cleared at District headquarters.	()
No. of Land board meetings	(4) 4 land board meetings held in the district	()		(1)1 land board meetings held in the district	()
N/A					
211103 Allowances		3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)		1,000	0	0 %	0
221010 Special Meals and Drinks		2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive	()		(1)1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive	()
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports Discussed and handled by council at district headquarters	()		(1)1 LGPAC reports Discussed and handled by council at district headquarters	()
N/A					
211103 Allowances		4,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)		2,000	0	0 %	0
221010 Special Meals and Drinks		2,000	0	0 %	0

**Vote:542 Mukono District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,100	0	0 %	0

Reasons for over/under performance:

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

No of minutes of Council meetings with relevant resolutions	(4) 4 district council meetings held and minutes and relevant resolutions in place	(1) 1 district council meeting held and minutes and relevant resolutions in place	(1)1 district council meetings held and minutes and relevant resolutions in place	(1)1 district council meeting held and minutes and relevant resolutions in place
Non Standard Outputs:	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.	Conducted 1 Quarterly Monitoring exercise and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.	Conducted 1 Quarterly Monitoring exercise and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.
211101 General Staff Salaries	249,285	53,883	22 %	53,883
211103 Allowances	50,400	39,675	79 %	39,675
211104 Statutory salaries	141,916	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221010 Special Meals and Drinks	14,000	2,500	18 %	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,800	36 %	1,800
227001 Travel inland	34,623	28,348	82 %	28,348
Wage Rect:	249,285	53,883	22 %	53,883
Non Wage Rect:	253,439	72,323	29 %	72,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	502,724	126,206	25 %	126,206

Reasons for over/under performance: N/A

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters.	2 sectoral committee meetings held at the district headquarters	8 sectoral committee meetings held in a year at district headquarters.	2 sectoral committee meetings held at the district headquarters.
211103 Allowances	39,500	13,737	35 %	13,737

**Vote:542 Mukono District****Quarter1**

221009 Welfare and Entertainment	2,000	0	0 %	0
221010 Special Meals and Drinks	4,800	2,000	42 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,557	39 %	1,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,300	17,294	34 %	17,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,300	17,294	34 %	17,294
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>317,072</i>	<i>53,883</i>	<i>17 %</i>	<i>53,883</i>
<i>Non-Wage Reccurent:</i>	<i>542,218</i>	<i>132,830</i>	<i>24 %</i>	<i>132,830</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>859,290</i>	<i>186,713</i>	<i>21.7 %</i>	<i>186,713</i>

**Vote:542 Mukono District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid		All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid
211101 General Staff Salaries	415,229	103,807	25 %		103,807
211103 Allowances	1,200	0	0 %		0
225001 Consultancy Services- Short term	75,768	25,256	33 %		25,256
227004 Fuel, Lubricants and Oils	3,927	0	0 %		0
Wage Rect:	415,229	103,807	25 %		103,807
Non Wage Rect:	5,127	0	0 %		0
Gou Dev:	75,768	25,256	33 %		25,256
Donor Dev:	0	0	0 %		0
Total:	496,125	129,063	26 %		129,063
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment.		Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment.
211101 General Staff Salaries	141,608	35,402	25 %		35,402
211103 Allowances	5,000	1,500	30 %		1,500
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,700	49 %		1,700
223005 Electricity	1,000	300	30 %		300

**Vote:542 Mukono District****Quarter1**

227004 Fuel, Lubricants and Oils	28,536	5,705	20 %	5,705
Wage Rect:	141,608	35,402	25 %	35,402
Non Wage Rect:	40,536	9,205	23 %	9,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,144	44,607	24 %	44,607

Reasons for over/under performance: NIL

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

No. of Plant marketing facilities constructed	(1) -to visit farms and curb viral crop deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(1) Visited farms and curbed viral crop diseases that emerged 3 sub counties. Used the mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(1)-to visit farms and curb viral crop deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(1)Visited farms and curbed viral crop diseases that emerged 3 sub counties. Used the mukono distrit website to market produce from mukono under the theme invest mukono consortium.
Non Standard Outputs:	Maintenance and monitoring of already constructed facility in the 13 LLGs	Carried out Maintenance and monitoring of already constructed facility in the 13 LLGs	Maintenance and monitoring of already constructed facility in the 13 LLGs	Carried out Maintenance and monitoring of already constructed facility in the 13 LLGs

227001 Travel inland	2,350	600	26 %	600
227004 Fuel, Lubricants and Oils	2,650	750	28 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,350	27 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,350	27 %	1,350

Reasons for over/under performance: NIL

**Output : 018203 Farmer Institution Development**

N/A				
Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	560	37 %	560
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,060	24 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,060	24 %	1,060

Reasons for over/under performance: NIL

**Vote:542 Mukono District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018205 Fisheries regulation</b>					
No. of fish ponds constructed and maintained	(102) -Regulate all fish farmers in all the thirteen sub counties.	(102) Regulated all fish farmers in all the thirteen sub counties.		(102)-Regulate all fish farmers in all the thirteen sub counties.	(102)Regulated all fish farmers in all the thirteen sub counties.
No. of fish ponds stocked	(22) 22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama.	()		(22)22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama.	()
Quantity of fish harvested	(62350) Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs	(62350) Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs		(62350)Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs	(62350)Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances		1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding		750	250	33 %	250
223005 Electricity		550	0	0 %	0
227001 Travel inland		3,500	850	24 %	850
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,400	23 %	1,400
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	1,400	23 %	1,400
Reasons for over/under performance:	N/A				
<b>Output : 018206 Vermin control services</b>					
Number of anti vermin operations executed quarterly	(8) 8 anti vermin operations conducted in the district	(8) 8 anti vermin operations conducted in the district		(8)8 anti vermin operations conducted in the district	(8)8 anti vermin operations conducted in the district
No. of parishes receiving anti-vermin services	(80) all the 80 parishes in the district receiving anti vermin services	(80) all the 80 parishes in the district receiving anti vermin services		(80)all the 80 parishes in the district receiving anti vermin services	(80)all the 80 parishes in the district receiving anti vermin services
Non Standard Outputs:		N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding		1,000	150	15 %	150
221012 Small Office Equipment		600	0	0 %	0



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227001 Travel inland	2,900	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	650	14 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	650	14 %	650

Reasons for over/under performance: N/A

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

No. of tsetse traps deployed and maintained	(2210) 210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs	(2210) 210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs	(2210)210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs	(2210)210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	500	150	30 %	150
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %	450
224001 Medical and Agricultural supplies	5,500	1,980	36 %	1,980
227001 Travel inland	3,010	1,400	47 %	1,400
227004 Fuel, Lubricants and Oils	2,740	850	31 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	4,830	38 %	4,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	4,830	38 %	4,830

Reasons for over/under performance: N/A

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

No of awareness radio shows participated in	(8) 8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.	(8) 8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.	(8)8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.	(8)8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) 13 trade sensitisation meetings conducted in all the 13 sub counties.	()	(13)13 trade sensitisation meetings conducted in all the 13 sub counties.	(13)13 trade sensitisation meetings conducted in all the 13 sub counties.
No of businesses inspected for compliance to the law	(50) 50 businesses to be inspected ans saccos to be inspected in all the 15 local government units.	() 50 businesses saccos inspected be inspected in all the 15 local government unit	(50)50 businesses to be inspected ans saccos to be inspected in all the 15 local government units.	(50)50 businesses to be inspected ans saccos inspected be inspected in all the 15 local government units.

**Vote:542 Mukono District****Quarter1**

Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	10,650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	44,838	1,200	3 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,488	1,200	2 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,488	1,200	2 %	1,200
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,837</i>	<i>139,209</i>	<i>25 %</i>	<i>139,209</i>
<i>    Non-Wage Reccurent:</i>	<i>137,901</i>	<i>19,695</i>	<i>14 %</i>	<i>19,695</i>
<i>        GoU Dev:</i>	<i>75,768</i>	<i>25,256</i>	<i>33 %</i>	<i>25,256</i>
<i>        Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>770,507</i>	<i>184,160</i>	<i>23.9 %</i>	<i>184,160</i>

## Vote:542 Mukono District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.		Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.
211101 General Staff Salaries	2,567,181	641,795	25 %		641,795
211103 Allowances	7,500	1,700	23 %		1,700
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,500	900	26 %		900
221012 Small Office Equipment	2,000	650	33 %		650
221014 Bank Charges and other Bank related costs	2,500	0	0 %		0
223005 Electricity	1,500	300	20 %		300
223006 Water	1,000	0	0 %		0
227001 Travel inland	28,523	8,160	29 %		8,160
227004 Fuel, Lubricants and Oils	8,477	2,757	33 %		2,757
228004 Maintenance – Other	996,000	96,502	10 %		96,502
Wage Rect:	2,567,181	641,795	25 %		641,795
Non Wage Rect:	58,000	14,967	26 %		14,967
Gou Dev:	0	0	0 %		0
Donor Dev:	996,000	96,502	10 %		96,502
Total:	3,621,181	753,264	21 %		753,264
Reasons for over/under performance:	Nil				
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Value of essential medicines and health supplies delivered to health facilities by NMS	(687767234) 687767234 value of essential medicines supplied and delivered to health units by NMS	(22925574) 22925574 Value of essential medicines supplied and delivered to health units by NMS		(687767234)687767 234 value of essential medicines supplied and delivered to health units by NMS	(22925574)2292557 4 Value of essential medicines supplied and delivered to health units by NMS
Value of health supplies and medicines delivered to health facilities by NMS	(687767234) 687767234 value of essential medicines supplied and delivered to health units by NMS	(22925574) 22925574 Value of essential medicines supplied and delivered to health units by NMS		(687767234)687767 234 value of essential medicines supplied and delivered to health units by NMS	(22925574)2292557 4 Value of essential medicines supplied and delivered to health units by NMS

## Vote:542 Mukono District

## Quarter1

Number of health facilities reporting no stock out of the 6 tracer drugs.	(52) 52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52) 52 health facilities reported no stockout of the 6 tracer medicines	(52)52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52)52 health facilities reported no stockout of the 6 tracer medicines
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,500	935	5 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	935	3 %	935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	935	3 %	935

Reasons for over/under performance: N/A

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

Non Standard Outputs:	CLTS and sanitation campaigns and week done in the district	CLTS and sanitation campaigns and week done in the district
227004 Fuel, Lubricants and Oils	4,600	0
Wage Rect:	0	0
Non Wage Rect:	4,600	0
Gou Dev:	0	0
Donor Dev:	0	0
Total:	4,600	0

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(122500) 122500 out patients visited NGO basic health facilities	(38285) 38285 clients utilized outpatient services in NGO basic health units	(122500)122500 out patients visited NGO basic health facilities	(38285)38285 clients utilized outpatient services in NGO basic health units
Number of inpatients that visited the NGO Basic health facilities	(4900) 4900 inpatients visited NGO basic health facilities in the District	(2184) 2184 clients utilized NGO Health units for inpatient services	(4900)4900 inpatients visited NGO basic health facilities in the District	(2184)2184 clients utilized NGO Health units for inpatient services
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) 1200 deliveries conducted in the NGO basic health facilities	(942) 942 (21%) of the district deliveries were conducted by NGO health facilities	(1200)1200 deliveries conducted in the NGO basic health facilities	(942)942 (21%) of the district deliveries were conducted by NGO health facilities

## Vote:542 Mukono District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5200) 5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	(1361) 1361 children were immunized with pentavalent vaccine from NGO health facilities in the district	(5200)5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	(1361)1361 children were immunized with pentavalent vaccine from NGO health facilities in the district
Non Standard Outputs:		N/A	N/A	N/A
291002 Transfers to NGOs	105,039	20,877	20 %	20,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,039	20,877	20 %	20,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,039	20,877	20 %	20,877
Reasons for over/under performance:	high user fees by NGO health units			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(402) 402 health workers in health centres trained in the district	(134) 134 health workers trained in the district	(402)402 health workers in health centres trained in the district	(134)134 health workers trained in the district
No of trained health related training sessions held.	(260) 260 health related training sessions held for all the trained health workers in the District	(75) 75 health related training sessions held for the health workers at the health facilities	(260)260 health related training sessions held for all the trained health workers in the District	(75)75 health related training sessions held for the health workers at the health facilities
Number of outpatients that visited the Govt. health facilities.	(380000) 380000 outpatients visited the government health facilities in the District	(99414) 99414 clients utilized inpatient services of the government health facilities	(380000)380000 outpatients visited the government health facilities in the District	(99414)99414 clients utilized inpatient services of the government health facilities
Number of inpatients that visited the Govt. health facilities.	(9100) 9100 inpatients utilised services in the government health units in the District	(2785) 2785 clients utilized Inpatient services of the government health units	(9100)9100 inpatients utilised services in the government health units in the District	(2785)2785 clients utilized Inpatient services of the government health units
No and proportion of deliveries conducted in the Govt. health facilities	(12000) 12000 deliveries conducted in Gov't health facilities	(3589) 3589 (79%) of the deliveries in the district were conducted in the government health facilities	(12000)12000 deliveries conducted in Gov't health facilities	(3589)3589 (79%) of the deliveries in the district were conducted in the government health facilities
% age of approved posts filled with qualified health workers	(98) 98% of all established posts in health related field filled in the District	(90%) 90% of the established posts in the health department are filled	(98)98% of all established posts in health related field filled in the District	(90%)90% of the established posts in the health department are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 99% of all villages in the district with functional VHTs	(99%) 99% of all villages in the district with functional VHTs	(99)99% of all villages in the district with functional VHTs	(99%)99% of all villages in the district with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) 22000 children immunised with pentavalent vaccine in the gov't health facilities in the District	(5367) 5367 children were immunized with pentavalent vaccine in the government health units	(22000)22000 children immunised with pentavalent vaccine in the gov't health facilities in the District	(5367)5367 children were immunized with pentavalent vaccine in the government health units
Non Standard Outputs:		N/A	N/A	N/A
291001 Transfers to Government Institutions	131,991	50,441	38 %	50,441

**Vote:542 Mukono District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,991	50,441	38 %	50,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,991	50,441	38 %	50,441

Reasons for over/under performance: lack of government general hospital  
inadequate ambulance services  
Inadequate health facilities on Koome Island  
dilapidated health facility buildings  
Inadequate health facility diagnostic equipment

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

No of healthcentres constructed	(1) phased construction of OPD at mukono health centre IV.	(1) Phased construction of OPD at Mukono HCIV	(1)phased construction of OPD at mukono health centre IV.	(1)Phased construction of OPD at Mukono HCIV
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	300,000	100,000	33 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	100,000	33 %	100,000
Donor Dev:	0	0	0 %	0
Total:	300,000	100,000	33 %	100,000

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Staff wages, and office utilities paid.		Staff wages, and office utilities paid.	
211103 Allowances	7,500	0	0 %	0
213001 Medical expenses (To employees)	3,500	0	0 %	0
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,973	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	14,500	0	0 %	0
227004 Fuel, Lubricants and Oils	17,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,423	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,423	0	0 %	0

## Vote:542 Mukono District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues			Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues	
211103 Allowances	2,000	0	0 %		0
228001 Maintenance - Civil	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>2,567,181</i>	<i>641,795</i>	<i>25 %</i>		<i>641,795</i>
<i>Non-Wage Reccurent:</i>	<i>386,053</i>	<i>87,220</i>	<i>23 %</i>		<i>87,220</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>100,000</i>	<i>33 %</i>		<i>100,000</i>
<i>Donor Dev:</i>	<i>996,000</i>	<i>96,502</i>	<i>10 %</i>		<i>96,502</i>
<i>Grand Total:</i>	<i>4,249,234</i>	<i>925,517</i>	<i>21.8 %</i>		<i>925,517</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1758) 1758 teachers paid salaries	(13580) 13580 teachers paid salaries		(13580)number of teachers paid salaries	(13580)13580 teachers paid salaries
No. of qualified primary teachers	(1758) 1758 qualified teachers in primary schools	(1758) 1758 qualified teachers in primary schools		(1758)1758 qualified teachers in primary schools	(1758)1758 qualified teachers in primary schools
No. of pupils enrolled in UPE	(75368) 75368 pupils enrolled in UPE schools	(75368) 75368 pupils enrolled in UPE schools		(75368)75368 pupils enrolled in UPE schools	(75368)75368 pupils enrolled in UPE schools
No. of student drop-outs	(2150) 2150 children dropping out of school as per UNICEF report	(2150) 2150 children dropping out of school as per UNICEF report		(2150)2150 children dropping out of school as per UNICEF report	(2150)2150 children dropping out of school as per UNICEF report
No. of Students passing in grade one	(8949) 8949 pupils passing in grade one in schools in the district	()		(8949)8949 pupils passing in grade one in schools in the district	()
No. of pupils sitting PLE	(10026) 10026 pupils sitting PLE in all the 187 schools in the district	(10026) 10026 pupils sitting PLE in all the 187 schools in the district		(10026)10026 pupils sitting PLE in all the 187 schools in the district	(10026)10026 pupils sitting PLE in all the 187 schools in the district
Non Standard Outputs:		N/A		N/A	N/A
263366 Sector Conditional Grant (Wage)	11,334,367	2,765,440	24 %		2,765,440
291001 Transfers to Government Institutions	973,960	269,095	28 %		269,095
Wage Rect:	11,334,367	2,765,440	24 %		2,765,440
Non Wage Rect:	973,960	269,095	28 %		269,095
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,308,327	3,034,535	25 %		3,034,535
Reasons for over/under performance:	N/A				
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					



**Vote:542 Mukono District****Quarter1**

No. of classrooms constructed in UPE	(1) Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1) Procurement process is on going for the Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1)Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1) Procurement process is on going for the Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	361,256	80,111	22 %	80,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,256	80,111	22 %	80,111
Donor Dev:	0	0	0 %	0
Total:	361,256	80,111	22 %	80,111

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(16864) 16864 students enrolled in USE schools	(3500) 35000 students enrolled in USE school	(35000)	(35000)35000 students enrolled in USE schools
No. of teaching and non teaching staff paid	(178) All secondary school teachers's salaries paid by the 28th day of the month.	()	(178)All secondary school teachers's salaries paid by the 28th day of the month.	()
Non Standard Outputs:		N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	2,814,282	985,898	35 %	985,898
263366 Sector Conditional Grant (Wage)	4,566,026	1,171,269	26 %	1,171,269
Wage Rect:	4,566,026	1,171,269	26 %	1,171,269
Non Wage Rect:	2,814,282	985,898	35 %	985,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,380,308	2,157,167	29 %	2,157,167

Reasons for over/under performance: N/A

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

**Vote:542 Mukono District****Quarter1**

No. Of tertiary education Instructors paid salaries	(3) 3 instructors and totors paid salaries in tertiary institutions	(3) 3 instructors and tutors paid salaries in tertiary institutions		(3)3 instructors and totors paid salaries in tertiary institutions	(3)3 instructors and tutors paid salaries in tertiary institutions
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	160,000	68,390	43 %		68,390
Wage Rect:	160,000	68,390	43 %		68,390
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,000	68,390	43 %		68,390

Reasons for over/under performance: N/A

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

N/A					
Non Standard Outputs:	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid		Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid
211101 General Staff Salaries	77,833	22,260	29 %		22,260
221009 Welfare and Entertainment	3,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22 %		1,000
221012 Small Office Equipment	2,500	565	23 %		565
223005 Electricity	2,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	14,788	1,000	7 %		1,000
Wage Rect:	77,833	22,260	29 %		22,260
Non Wage Rect:	28,238	2,565	9 %		2,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,071	24,825	23 %		24,825

Reasons for over/under performance: NIL

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	(49) 490 both private and government schools inspected by the DIS	(49) 490 both private and government schools inspected by the DIS		(49)490 both private and government schools inspected by the DIS	(49)490 both private and government schools inspected by the DIS
No. of secondary schools inspected in quarter	(49) 49 both Government and private schools inspected in the District by DIS	(49) 49 both Government and private schools inspected in the District by DIS		(49)49 both Government and private schools inspected in the District by DIS	(49)49 both Government and private schools inspected in the District by DIS

**Vote:542 Mukono District****Quarter1**

No. of tertiary institutions inspected in quarter	(1) 1 institution inspected in the district	(1) 1 institution inspected in the district	(1)1 institution inspected in the district	(1)1 institution inspected in the district
No. of inspection reports provided to Council	(3) 3 inspection reports submitted to the council	(3) 3 Inspection reports submitted to the council	(3)3 inspection reports submitted to the council	(3)3 Inspection reports submitted to the council
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	12,500	8,023	64 %	8,023
221011 Printing, Stationery, Photocopying and Binding	1,500	2,028	135 %	2,028
227001 Travel inland	25,750	8,062	31 %	8,062
227004 Fuel, Lubricants and Oils	9,431	1,400	15 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,181	19,513	40 %	19,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,181	19,513	40 %	19,513
Reasons for over/under performance:	N/A			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports development in schools under sports curriculum implemented		Sports development in schools under sports curriculum implemented	
227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(4) 4 SNE facilities operational in the district	()	(4)4 SNE facilities operational in the district	()
No. of children accessing SNE facilities	(150) 150 children accessing SNE facilities in SNE schools	()	(150)150 children accessing SNE facilities in SNE schools	()
N/A				
211103 Allowances	2,001	0	0 %	0

**Vote:542 Mukono District**

**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,001	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>16,138,226</i>	<i>4,027,359</i>	<i>25 %</i>	<i>4,027,359</i>
<i>Non-Wage Reccurent:</i>	<i>3,881,662</i>	<i>1,277,070</i>	<i>33 %</i>	<i>1,277,070</i>
<i>GoU Dev:</i>	<i>361,256</i>	<i>80,111</i>	<i>22 %</i>	<i>80,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,381,144</i>	<i>5,384,541</i>	<i>26.4 %</i>	<i>5,384,541</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	All staff salaries, utilities & small office equipment paid for, road works supervised.		All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	All staff salaries, utilities & small office equipment paid for, road works supervised.
211101 General Staff Salaries	82,145	19,750	24 %		19,750
211103 Allowances	3,500	2,520	72 %		2,520
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,517	1,000	22 %		1,000
221012 Small Office Equipment	1,000	480	48 %		480
223004 Guard and Security services	3,000	1,400	47 %		1,400
223005 Electricity	2,000	1,200	60 %		1,200
227001 Travel inland	22,100	0	0 %		0
227004 Fuel, Lubricants and Oils	39,008	0	0 %		0
	Wage Rect:	82,145	19,750	24 %	19,750
	Non Wage Rect:	75,525	6,600	9 %	6,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	157,670	26,350	17 %	26,350
Reasons for over/under performance:	None				
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(422) 422 kms of District roads routinely maintained in all the 13 LLGs	(436) 436.07 Kms routinely maintained in the 13 LLGs		(422)422 kms of District roads routinely maintained in all the 13 LLGs	(436)436.07 Kms routinely maintained in the 13 LLGs
Length in Km of District roads periodically maintained	(92) 92 kms of district roads periodically maintained in the District	(27) 27 kms maintained using force account (Mechanised maintenance)		(92)92 kms of district roads periodically maintained in the District	(27)27 kms maintained using force account (Mechanised maintenance)

**Vote:542 Mukono District****Quarter1**

Non Standard Outputs:	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	09 lines of culverts installed along Gavu - Namanoga, Kalagi - Kayini & Kigombya - Seeta roads	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	09 lines of culverts installed along Gavu - Namanoga, Kalagi - Kayini & Kigombya - Seeta roads
242003 Other	817,505	136,423	17 %	136,423
	Wage Rect:	0	0	0 %
	Non Wage Rect:	817,505	136,423	17 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	817,505	136,423	17 %

Reasons for over/under performance: none

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

N/A				
Non Standard Outputs:	completion of 1st floor of the administration block.	None	completion of 1st floor of the administration block.	None
228001 Maintenance - Civil	100,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	100,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	100,000	0	0 %

Reasons for over/under performance: N/A

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	None	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	None
228002 Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,000	0	0 %

Reasons for over/under performance: N/A

**Output : 048205 Electrical Inspections**

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

**Quarter1**

Non Standard Outputs:	ensured that all power points are safe and operational through out the headquarter offices.	All power points were maintained in all District offices.	ensured that all power points are safe and operational through out the headquarter offices.	All power points were maintained in all District offices.
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>82,145</i>	<i>19,750</i>	<i>24 %</i>	<i>19,750</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,030</i>	<i>143,023</i>	<i>14 %</i>	<i>143,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,087,175</i>	<i>162,773</i>	<i>15.0 %</i>	<i>162,773</i>

**Vote:542 Mukono District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done		Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done
211101 General Staff Salaries	29,096	6,750	23 %		6,750
211103 Allowances	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,200	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	1,240	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
228001 Maintenance - Civil	20,316	0	0 %		0
228002 Maintenance - Vehicles	28,000	0	0 %		0
Wage Rect:	29,096	6,750	23 %		6,750
Non Wage Rect:	15,640	0	0 %		0
Gou Dev:	48,316	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,052	6,750	7 %		6,750
Reasons for over/under performance:	NIL				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(30) 25 supervision visits during and after construction done	(5) 5 supervision visits during and after construction done		(5)5 supervision visits during and after construction done	(5)5 supervision visits during and after construction done
No. of water points tested for quality	(100) 100 water points tested for quality in the District	(25) 25 water points tested for quality in the District		(25)25 water points tested for quality in the District	(25)25 water points tested for quality in the District
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 districts water supply and sanitation coordination meetings conducted in the District	(1) 1 district water supply and sanitation coordination meetings conducted in the District		(1)1 district water supply and sanitation coordination meetings conducted in the District	(1)1 district water supply and sanitation coordination meetings conducted in the District



**Vote:542 Mukono District****Quarter1**

No. of sources tested for water quality	(100) 100 water sources tested for quality in the district	(25) 25 water sources tested for quality in the district	(25)25 water sources tested for quality in the district	(25)25 water sources tested for quality in the district
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	26,078	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
223004 Guard and Security services	1,500	0	0 %	0
227001 Travel inland	64,975	20,990	32 %	20,990
227004 Fuel, Lubricants and Oils	32,458	11,000	34 %	11,000
228001 Maintenance - Civil	20,336	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,472	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,225	6,490	20 %	6,490
Gou Dev:	124,094	25,500	21 %	25,500
Donor Dev:	0	0	0 %	0
Total:	156,319	31,990	20 %	31,990

Reasons for over/under performance: N/A

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

No. of water points rehabilitated	(40) 40 water points rehabilitated in the District	(10) 10 water points rehabilitated in the District	(10)10 water points rehabilitated in the District	(10)10 water points rehabilitated in the District
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98% of rural water point sources functional in the District	(98%) 98% of rural water point sources functional in the District	(98)98% of rural water point sources functional in the District	(98%)98% of rural water point sources functional in the District
% of rural water point sources functional (Shallow Wells )	(80) 80% of rural water sources functiona under shallow wells in the District	(80&) 80% of rural water sources functional under shallow wells in the District	(80)80% of rural water sources functiona under shallow wells in the District	(80%)80% of rural water sources functional under shallow wells in the District
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	6,688	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	30,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,188	0	0 %	0
Gou Dev:	30,320	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,508	0	0 %	0

Reasons for over/under performance: N/A

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

No. of water and Sanitation promotional events undertaken	(4)	( )	(1)1 water and sanitation promotional event undertaken	(1)1 water and sanitation promotional event undertaken
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## Vote:542 Mukono District

## Quarter1

Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	3,204	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,244	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,244	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.
227001 Travel inland	22,000	5,500	25 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	5,500	25 %	5,500
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(30) 30 boreholes to be drilled in the district	(7) 7 boreholes drilled at Mpunge, Nakisunga, Ntenjeru and Mpatta	(10)10 boreholes to be drilled in the district	(7)7 boreholes drilled at Mpunge, Nakisunga, Ntenjeru and Mpatta
No. of deep boreholes rehabilitated	(25) 25 boreholes rehabilitated in the District	(5) 5 boreholes rehabilitated in the District	(5)5 boreholes rehabilitated in the District	(5)5 boreholes rehabilitated in the District
Non Standard Outputs:	N/A		N/A	N/A
281502 Feasibility Studies for Capital Works	33,247	0	0 %	0
312104 Other Structures	356,691	174,804	49 %	174,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	389,938	174,804	45 %	174,804
Donor Dev:	0	0	0 %	0
Total:	389,938	174,804	45 %	174,804
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>29,096</i>	<i>6,750</i>	<i>23 %</i>	<i>6,750</i>
<i>Non-Wage Reccurent:</i>	<i>84,053</i>	<i>11,990</i>	<i>14 %</i>	<i>11,990</i>

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<i>GoU Dev:</i>	600,912	200,304	33 %	200,304
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	714,061	219,044	30.7 %	219,044

## Vote:542 Mukono District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
N/A					
Non Standard Outputs:	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, coordination of all sectors in the dept done, office utilities paid, supervision at 13 LLGs done		All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, coordination of all sectors in the dept done, office utilities paid, supervision at 13 LLGs done
211101 General Staff Salaries	123,114	30,779	25 %		30,779
211103 Allowances	3,760	300	8 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
223005 Electricity	1,230	0	0 %		0
227001 Travel inland	4,046	1	0 %		1
Wage Rect:	123,114	30,779	25 %		30,779
Non Wage Rect:	11,536	801	7 %		801
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	134,650	31,580	23 %		31,580
Reasons for over/under performance:	NIL				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(100) 100 HA of trees established	()		(100)100 HA of trees established	()
Number of people (Men and Women) participating in tree planting days	(2000) 2000 men and women participating in tree planting days	()		(2000)2000 men and women participating in tree planting days	()
Non Standard Outputs:		M/vehicle no UG 2711R repaired		N/A	M/vehicle no UG 2711R repaired
224001 Medical and Agricultural supplies	8,500	0	0 %		0
227001 Travel inland	12,200	4,516	37 %		4,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,700	4,516	22 %		4,516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,700	4,516	22 %		4,516
Reasons for over/under performance:	Tree planting support of tree seedlings was not done since it was a dry season; to be done next QTR UGX 4,016,000 spent under this output was for M/vehicle repairs				

**Vote:542 Mukono District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(2) 2 SWAPs(sub county wetland Action plans reviewd(Ntenjeru and Mpatta Scs)		(2)2 water shed management committees formulated	(2)2 SWAPs(sub county wetland Action plans reviewd(Ntenjeru and Mpatta Scs)
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	4,500	1,571	35 %		1,571
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %		200
227001 Travel inland	6,700	1,200	18 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	2,971	24 %		2,971
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,400	2,971	24 %		2,971
Reasons for over/under performance:	N/A				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance surveys undertaken in the district	(10) monitoring and compliance surveys/inspections of fragile ecosystems and developments (factories) there in		(1)1 monitoring and compliance surveys undertaken in the district	(0) monitoring and compliance surveys/inspections of fragile ecosystems and developments (factories) there in
Non Standard Outputs:		repair of M/vehicle no. UG 2711R		N/A	repair of M/vehicle no. UG 2711R
221011 Printing, Stationery, Photocopying and Binding	1,450	0	0 %		0
227001 Travel inland	3,750	1,698	45 %		1,698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,698	33 %		1,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	1,698	33 %		1,698
Reasons for over/under performance:	Ugx 1,000,000 used for the repair of m/vehicle				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(10) 10 land disputes settled with in the District	(0) No land disputes		(2)2 land disputes settled with in the District	(0)No land disputes
Non Standard Outputs:		M/vehicle no. UG 2711R repaired		N/A	M/vehicle no. UG 2711R repaired
227001 Travel inland	2,000	1	0 %		1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1	0 %	1
Reasons for over/under performance:	UGx 500,000 used to repair the m/vehicle			
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,114</i>	<i>30,779</i>	<i>25 %</i>	<i>30,779</i>
<i>Non-Wage Reccurent:</i>	<i>51,836</i>	<i>9,987</i>	<i>19 %</i>	<i>9,987</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>174,950</i>	<i>40,766</i>	<i>23.3 %</i>	<i>40,766</i>

**Vote:542 Mukono District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Payment of Staff salaries and wages . Monitoring and provision of support supervision to all the 13 LLGs.		Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Payment of Staff salaries and wages . Monitoring and provision of support supervision to all the 13 LLGs.
211101 General Staff Salaries	73,090	18,273	25 %		18,273
211103 Allowances	2,500	4,485	179 %		4,485
213001 Medical expenses (To employees)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	7,500	2,000	27 %		2,000
227004 Fuel, Lubricants and Oils	4,226	0	0 %		0
Wage Rect:	73,090	18,273	25 %		18,273
Non Wage Rect:	22,226	6,985	31 %		6,985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,316	25,258	26 %		25,258
Reasons for over/under performance:	NIL				
<b>Output : 108102 Probation and Welfare Support</b>					
No. of children settled	(120) 120 childred settled in the 13 LLGs	(30) 30 childred settled in the 13 LLGs		(30)30 childred settled in the 13 LLGs	(30)30 childred settled in the 13 LLGs
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	47,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,800	0	0 %		0
Reasons for over/under performance:	N/A				
<b>Output : 108103 Social Rehabilitation Services</b>					
N/A					

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Non Standard Outputs:	PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs	Held one PWD council and Older persons council meeting held.	PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs	Held one PWD council and Older persons council meeting held.
211103 Allowances	1,580	1,200	76 %	1,200
221008 Computer supplies and Information Technology (IT)	300	520	173 %	520
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	1,800	90 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,880	3,520	72 %	3,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,880	3,520	72 %	3,520

Reasons for over/under performance: NIL

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

No. of Active Community Development Workers	(13) 13 active Development workers supported in the district	(13) 13 active Development workers supported in the district	(13)13 active Development workers supported in the district	(13)13 active Development workers supported in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	5,179	2,500	48 %	2,500
221002 Workshops and Seminars	5,520	4,485	81 %	4,485
221011 Printing, Stationery, Photocopying and Binding	3,300	3,000	91 %	3,000
221017 Subscriptions	37,094	0	0 %	0
227001 Travel inland	6,170	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,763	11,485	19 %	11,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,763	11,485	19 %	11,485

Reasons for over/under performance: N/A

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1000) 1000 FAL learners trained in the district	(1000) 1000 FAL learners trained in the district	(1000)1000 FAL learners trained in the district	(1000)1000 FAL learners trained in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	2,100	0	0 %	0
221002 Workshops and Seminars	7,916	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,354	0	0 %	0



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227001 Travel inland	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,770	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,770	0	0 %	0

Reasons for over/under performance: N/A

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters		1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	
211103 Allowances	1,000	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(240) 240 juvenile cases handled and settled in court	(60) 60 juvenile cases handled and settled in court		(60)60 juvenile cases handled and settled in court	(60)60 juvenile cases handled and settled in court
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	5,319	600	11 %		600
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
227001 Travel inland	5,500	2,897	53 %		2,897
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,319	3,497	31 %		3,497
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,319	3,497	31 %		3,497

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) 30 PWD groups supported with IGA funds	(30) 30 PWD groups supported with IGA funds		(30)30 PWD groups supported with IGA funds	(30)30 PWD groups supported with IGA funds
Non Standard Outputs:		N/A		N/A	N/A

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221002 Workshops and Seminars	6,000	4,000	67 %	4,000
221008 Computer supplies and Information Technology (IT)	500	1,715	343 %	1,715
221009 Welfare and Entertainment	3,000	6,000	200 %	6,000
227001 Travel inland	11,500	1,462	13 %	1,462
228004 Maintenance – Other	27,100	7,538	28 %	7,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,100	20,716	43 %	20,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,100	20,716	43 %	20,716

Reasons for over/under performance: N/A

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	N/A (Transferred to Production Department)	N/A (Transferred to Production Department)		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	work based labour inspections done in all work places.	work based inspections done in all work places		
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) 1 women council supported in the district	(1) 1 women council supported in the district	(1)1 women council supported in the district	(1)1 women council supported in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	3,000	1,800	60 %	1,800

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227001 Travel inland	5,600	1,400	25 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	3,200	37 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	3,200	37 %	3,200
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>73,090</i>	<i>18,273</i>	<i>25 %</i>	<i>18,273</i>
<i>Non-Wage Reccurent:</i>	<i>237,958</i>	<i>49,402</i>	<i>21 %</i>	<i>49,402</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>311,048</i>	<i>67,675</i>	<i>21.8 %</i>	<i>67,675</i>

## Vote:542 Mukono District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district		staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district
211101 General Staff Salaries	42,211	10,553	25 %		10,553
211103 Allowances	3,500	250	7 %		250
221003 Staff Training	44,417	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8 %		200
227001 Travel inland	3,000	1,194	40 %		1,194
Wage Rect:	42,211	10,553	25 %		10,553
Non Wage Rect:	9,000	1,644	18 %		1,644
Gou Dev:	44,417	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,628	12,197	13 %		12,197
Reasons for over/under performance:	NIL				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) 3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) 3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary		(3)3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3)3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary
No of Minutes of TPC meetings	(12) 12 TPC minutes of TPC meetings held.	(3) 3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive		(3)3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.	(3)3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances	6,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,035	23 %		1,035
223005 Electricity	1,200	0	0 %		0

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227001 Travel inland	7,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,750	1,035	5 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,750	1,035	5 %	1,035

Reasons for over/under performance: NIL

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	prepare and up date the development plan of the district and monitor projects.		prepare and up date the development plan of the district and monitor projects.	
221011 Printing, Stationery, Photocopying and Binding	3,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,191	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,191	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done	Conducted County level planning meetings in the S/C and gave guidance on NPA guidelines .	Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done	Conducted County level planning meetings in the S/C and gave guidance on NPA guidelines .
227001 Travel inland	69,926	8,400	12 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	66,626	8,400	13 %	8,400
Donor Dev:	0	0	0 %	0
Total:	69,926	8,400	12 %	8,400

Reasons for over/under performance: NIL

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

N/A

Non Standard Outputs:	DDEG projects to be under taken.-		DDEG projects to be under taken.-	
312101 Non-Residential Buildings	333,130	139,658	42 %	139,658

**Vote:542 Mukono District**

**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,130	139,658	42 %	139,658
Donor Dev:	0	0	0 %	0
Total:	333,130	139,658	42 %	139,658
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>42,211</i>	<i>10,553</i>	<i>25 %</i>	<i>10,553</i>
<i>Non-Wage Reccurent:</i>	<i>35,241</i>	<i>2,679</i>	<i>8 %</i>	<i>2,679</i>
<i>GoU Dev:</i>	<i>444,173</i>	<i>148,058</i>	<i>33 %</i>	<i>148,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>521,625</i>	<i>161,289</i>	<i>30.9 %</i>	<i>161,289</i>

## Vote:542 Mukono District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Payment of Staff salaries and carrying out audit of all departments and 13 sub counties.		Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Payment of Staff salaries and carrying out audit of all departments and 13 sub counties.
211101 General Staff Salaries	60,720	15,180	25 %		15,180
211103 Allowances	2,000	506	25 %		506
227001 Travel inland	6,000	1,432	24 %		1,432
	Wage Rect:	60,720	15,180	25 %	15,180
	Non Wage Rect:	8,000	1,938	24 %	1,938
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	68,720	17,118	25 %	17,118
Reasons for over/under performance:	N/A				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) audited 11 departments and all the 13 sub counties.	(1) Audited all 13 sub counties and the higher local government departments. -prepare Q1 Internal Audit report and submit to the chief executive and internal auditor general.		(1)Audited all 13 sub counties and the higher local government departments. -prepare Q1 Internal Audit report and submit to the chief executive and internal auditor general.	(1)Audited all 13 sub counties and the higher local government departments. -prepare Q1 Internal Audit report and submit to the chief executive and internal auditor general.
Date of submitting Quarterly Internal Audit Reports	(30/6/2017) 4 internal audit reports prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.	(1) First Quarter internal audit report prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.		(15/10/2017)First Quarter internal audit report prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.	(2017-10-31)First Quarter internal audit report prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.
Non Standard Outputs:	procure stationery for preparation of reports and audit inspections carried out in the entire District.	procured stationery for preparation of reports and audit inspections carried out in the entire District.		procure stationery for preparation of reports and audit inspections carried out in the entire District.	procured stationery for preparation of reports and audit inspections carried out in the entire District.
221011 Printing, Stationery, Photocopying and Binding	3,800	264	7 %		264

## Vote:542 Mukono District

## Quarter1

221012 Small Office Equipment	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	264	5 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	264	5 %	264
Reasons for over/under performance:	NIL			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	carried out internal audit inspections in all the sub counties and higher local government departments.	carried out internal audit inspections in all the sub counties and higher local government departments.	carried out internal audit inspections in all the sub counties and higher local government departments.	carried out internal audit inspections in all the sub counties and higher local government departments.
227001 Travel inland	4,500	462	10 %	462
227004 Fuel, Lubricants and Oils	2,667	1,636	61 %	1,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,167	2,098	29 %	2,098
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,167	2,098	29 %	2,098
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>15,180</i>	<i>25 %</i>	<i>15,180</i>
<i>Non-Wage Recurrent:</i>	<i>20,667</i>	<i>4,300</i>	<i>21 %</i>	<i>4,300</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>19,480</i>	<i>23.9 %</i>	<i>19,480</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Koome</b>				<b>0</b>	<b>17,046</b>
<b>Sector : Education</b>				<b>0</b>	<b>12,838</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>0</b>	<b>4,665</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>0</b>	<b>4,665</b>
Item : 291001 Transfers to Government Institutions					
DDAMBA P.S.	Mubembe	Sector Conditional Grant (Non-Wage)		0	1,458
KOOME BUYANA R.C. P.S.	Lwomolo	Sector Conditional Grant (Non-Wage)		0	1,558
KOOME C.O.U. P.S.	Bugombe	Sector Conditional Grant (Non-Wage)		0	1,649
<i>Programme : Secondary Education</i>				<b>0</b>	<b>8,172</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>0</b>	<b>8,172</b>
Item : 263104 Transfers to other govt. units (Current)					
KKOME SEED S.S.	Bugombe	Sector Conditional Grant (Non-Wage)		0	8,172
<b>Sector : Health</b>				<b>0</b>	<b>4,208</b>
<i>Programme : Primary Healthcare</i>				<b>0</b>	<b>4,208</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>0</b>	<b>4,208</b>
Item : 291001 Transfers to Government Institutions					
DAMBA HEALTH CENTRE	Mubembe DAMBA HCII	Sector Conditional Grant (Non-Wage)		0	748
KANSAMBWE HEALTH CENTRE	Busanga KANSAMBWE HCII	Sector Conditional Grant (Non-Wage)		0	858
KOOME HEALTH CENTRE	Bugombe KOOME HCIII	Sector Conditional Grant (Non-Wage)		0	2,602
<b>LCIII : Kyampisi</b>				<b>0</b>	<b>97,828</b>
<b>Sector : Education</b>				<b>0</b>	<b>86,216</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>0</b>	<b>23,064</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>0</b>	<b>23,064</b>
Item : 291001 Transfers to Government Institutions					

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KALAGALA MUSLIM P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,282
NAMASUMBI C.U P.S	Ntonto	Sector Conditional Grant (Non-Wage)	0	968
NAMASUMBI UMEA P.S	Ntonto	Sector Conditional Grant (Non-Wage)	0	1,230
SITTANKYA P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,180
ST. KIZITO NAMASUMBI P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	0	1,432
ST. PONSIANO NGONDWE BULIMU P.S.	Kyabakadde	Sector Conditional Grant (Non-Wage)	0	1,059
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,204
BUNYIRI MUSLIM P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,435
KABEMBE P.S.	kabembe	Sector Conditional Grant (Non-Wage)	0	1,756
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,273
KIKANDWA P.S.	kabembe	Sector Conditional Grant (Non-Wage)	0	1,877
KIWUMU C.O.U. P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	0	1,730
KIYUNGA ISLAMIC P.S.	kabembe	Sector Conditional Grant (Non-Wage)	0	2,051
KYABAKADDE C.U. P.S.	Kyabakadde	Sector Conditional Grant (Non-Wage)	0	1,653
KYABAKADDE R.C. P.S.	Kyabakadde	Sector Conditional Grant (Non-Wage)	0	1,204
KYOGA C.O.U. P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,730
<b>Programme : Secondary Education</b>			<b>0</b>	<b>63,153</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>63,153</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMASUMBI MOSLEM S.S.	Ntonto	Sector Conditional Grant (Non-Wage)	0	15,085
NAMIREMBE STANDARD ACADEMY	kabembe	Sector Conditional Grant (Non-Wage)	0	14,400
NEW KING DAVID S.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	17,246
Makerere Advanced Senior secondary school	Kyabakadde Kyampisi	Sector Conditional Grant (Non-Wage)	0	16,421
<b>Sector : Health</b>			<b>0</b>	<b>4,492</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,492</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,492</b>
Item : 291001 Transfers to Government Institutions				
BUNTABA HEALTH CENTRE	Dundu BUNTABA HCII	Sector Conditional Grant (Non-Wage)	0	748
KYAMPISI HEALTH CENTRE	Kyabakadde KYAMPISI HCIII	Sector Conditional Grant (Non-Wage)	0	2,248
MBALIGA HEALTH CENTRE	Kyabakadde MBALIGA HCII	Sector Conditional Grant (Non-Wage)	0	748
NAMASUMBI HEALTH CENTRE	Ntonto NAMASUMBI HCII	Sector Conditional Grant (Non-Wage)	0	748
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>7,120</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>7,120</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,120</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block with an office and store at Kasaayi	Kyabakadde Kasaayi	Support Services Conditional Grant (Non-Wage)	0	0
Commissioning of completed DDEG projects by the RDC, LCV Chairperson, CAO, Heads of departments, Councillors, and the general public	kabembe Kasayi P/S	District Discretionary Development Equalization Grant	0	7,120
Construction of fuel saving stove at Kiyunga Islamic and Nakifuma C/U	kabembe Kiyunga	Support Services Conditional Grant (Non-Wage)	0	0
<b>LCIII : Mpatta</b>			<b>0</b>	<b>21,403</b>
<b>Sector : Education</b>			<b>0</b>	<b>18,053</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>13,927</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>13,927</b>
Item : 291001 Transfers to Government Institutions				
ST. BALIKUDEMBE TTABA P.S.	kabanga	Sector Conditional Grant (Non-Wage)	0	1,941
ST. CHARLES LWANGA KIYANJA P.S.	kianja	Sector Conditional Grant (Non-Wage)	0	1,523
ST. JOSEPH SSOZI P.S.	mpatta	Sector Conditional Grant (Non-Wage)	0	1,363
ST. PONSIANO MUBANDA KATOOGO P.S.	mubanda	Sector Conditional Grant (Non-Wage)	0	1,799
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	0	1,216
KABANGA MUSLIM P.S.	kabanga	Sector Conditional Grant (Non-Wage)	0	1,328

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MUGOMBA P.S.	mugomba	Sector Conditional Grant (Non-Wage)	0	1,382
MUGOMBA UMEA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	0	1,848
NAKALANDA P.S.	nakalanda	Sector Conditional Grant (Non-Wage)	0	1,527
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>4,126</b>
Item : 263104 Transfers to other govt. units (Current)				
GREENSTEDS HIGH SCHOOL	mpatta	Sector Conditional Grant (Non-Wage)	0	4,126
<b>Sector : Health</b>			<b>0</b>	<b>3,350</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,350</b>
Item : 291001 Transfers to Government Institutions				
BUGOYE HEALTH CENTRE	kiyanja BUGOYE HCII	Sector Conditional Grant (Non-Wage)	0	748
KABANGA HEALTH CENTRE	kabanga KABANGA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Mpunge</b>			<b>0</b>	<b>63,081</b>
<b>Sector : Education</b>			<b>0</b>	<b>60,479</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>54,627</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>7,294</b>
Item : 291001 Transfers to Government Institutions				
NGOMBERE P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	0	1,672
ST. ANDREW BULELE P.S.	Lulagwe	Sector Conditional Grant (Non-Wage)	0	1,092
BULEEBI P.S.	Mbazi	Sector Conditional Grant (Non-Wage)	0	1,211
KIKUBO P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	0	1,977
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	0	1,342
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>47,332</b>
Item : 312101 Non-Residential Buildings				
construction of 3 classroom block with furniture at Mpunge Subcounty	Mpunge Mpunge	Sector Development Grant	0	47,332

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<b>Programme : Secondary Education</b>			<b>0</b>	<b>5,852</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>5,852</b>
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SEED S.S.	Mpunge	Sector Conditional Grant (Non-Wage)	0	5,852
<b>Sector : Health</b>			<b>0</b>	<b>2,602</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,602</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,602</b>
Item : 291001 Transfers to Government Institutions				
MPUNGE HEALTH CENTRE	Mpunge MPUNGE HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Nakisunga</b>			<b>0</b>	<b>117,669</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>38,403</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>38,403</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>38,403</b>
Item : 242003 Other				
Mechanised maintenance of Nakayaga - Kayanja road	kyabalongo Nakisunga	Sector Conditional Grant (Non-Wage)	0	38,403
<b>Sector : Education</b>			<b>0</b>	<b>72,018</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>34,285</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>34,285</b>
Item : 291001 Transfers to Government Institutions				
KATUBA P.S.	Namaiba	Sector Conditional Grant (Non-Wage)	0	1,218
KIYOOLA R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,594
NAMAKWA COU P.S	kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,164
NAMINA P.S	wankoba	Sector Conditional Grant (Non-Wage)	0	1,387
NAMUTAMBI P.S	Namaiba	Sector Conditional Grant (Non-Wage)	0	1,164
NAMUYENJE COU P.S	Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,844
NAZIGO- SEETA R.C. P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,404

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NSONGA COU. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
NSONGA R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,366
SEETA NAZIGO SDA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,546
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,121
ST. JOSEPH BUZIRANJOVU P.S.	Namaiba	Sector Conditional Grant (Non-Wage)	0	1,042
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,066
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,130
KATENTE C.O.U. P.S.	Katente	Sector Conditional Grant (Non-Wage)	0	1,004
KIBAZO P.S.	Katente	Sector Conditional Grant (Non-Wage)	0	1,784
KIYOOLA C.O.U. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,594
KYETUME C.O.U. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	0	1,599
KYETUME S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	0	757
LUKONGE P.S.	wankoba	Sector Conditional Grant (Non-Wage)	0	1,349
MAKATA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,373
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	0	1,882
NAKISUNGA P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,359
SEMPAPE MEMORIAL P/S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,790
<b>Programme : Secondary Education</b>			<b>0</b>	<b>37,732</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>37,732</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMAKWA S.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	0	25,020
SEETA COLLEGE	wankoba	Sector Conditional Grant (Non-Wage)	0	1,553
SIR APOLLO KAGGWA S.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	11,159
<b>Sector : Health</b>			<b>0</b>	<b>7,248</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,248</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,434</b>
Item : 291002 Transfers to NGOs				
KYETUME SDA HEALTH CENTRE	kyetume KYETUME SDA HCIII	Sector Conditional Grant (Non-Wage)	0	750
NAMUYENJE HEALTH CENTRE	Namuyenje NAMUYENJE HCII	Sector Conditional Grant (Non-Wage)	0	684
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,814</b>
Item : 291001 Transfers to Government Institutions				
KATENTE HEALTH CENTRE	Katente KATENTE HCII	Sector Conditional Grant (Non-Wage)	0	858
KIYOOLA HEALTH CENTRE	Kiyoola KIYOOLA HCII	Sector Conditional Grant (Non-Wage)	0	748
KYABALOGO HEALTH CENTRE	kyabalongo KYABALOGO HCII	Sector Conditional Grant (Non-Wage)	0	858
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba MWANYANGIRI HCII	Sector Conditional Grant (Non-Wage)	0	748
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo SEETA NAZIGO HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Nama</b>			<b>0</b>	<b>192,193</b>
<b>Sector : Education</b>			<b>0</b>	<b>107,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>31,834</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,929</b>
Item : 291001 Transfers to Government Institutions				
LUTENGO ST. KIZITO P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,839
LWANYONYI P.S.	Namubiru	Sector Conditional Grant (Non-Wage)	0	1,285
NAKAPINYI P.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	1,561
NAMAWOJJOLO P.S	Namawojjolo	Sector Conditional Grant (Non-Wage)	0	2,124
NAMULUGWE P.S	Bulika	Sector Conditional Grant (Non-Wage)	0	1,516
ST. ANDREWS MBALALA P.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	835
ST. JUDE WAKISO P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,584
ST. PONSIANO NGONDWE KATOOGO P.S.	Katoogo	Sector Conditional Grant (Non-Wage)	0	1,130

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WAKISO UMEA P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,416
KASENGE P.S.	Katoogo	Sector Conditional Grant (Non-Wage)	0	2,136
KATOOGO P.S.	Katoogo	Sector Conditional Grant (Non-Wage)	0	1,330
KICHWA P.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	1,106
KISOWERA P.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	1,618
KIVUVU P.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	1,154
NAMA UMEA P.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	1,294
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>9,905</b>
Item : 312101 Non-Residential Buildings				
construction of 5 stance VIP Latrine at Lwanyonyi Primary School in Nama Subcounty	Namubiru Nama	Sector Development Grant	0	9,905
<b>Programme : Secondary Education</b>			<b>0</b>	<b>75,684</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>75,684</b>
Item : 263104 Transfers to other govt. units (Current)				
KISOWERA S.S.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	35,279
MBALALA S.S.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	40,406
<b>Sector : Health</b>			<b>0</b>	<b>4,782</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,782</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>684</b>
Item : 291002 Transfers to NGOs				
Noahs ark HCIII	Namubiru Nama	Sector Conditional Grant (Non-Wage)	0	684
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,098</b>
Item : 291001 Transfers to Government Institutions				
BULIKA HEALTH CENTRE	Bulika BULIKA HCII	Sector Conditional Grant (Non-Wage)	0	748
KATOOGO HEALTH CENTRE	Katoogo KATOOGO HCIII	Support Services Conditional Grant (Non-Wage)	0	2,602
MPOMA HEALTH CENTRE	Mpoma MPOMA HCII	Sector Conditional Grant (Non-Wage)	0	748



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<b>Sector : Public Sector Management</b>			<b>0</b>	<b>79,894</b>
<i>Programme : Local Government Planning Services</i>			<b>0</b>	<b>79,894</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>79,894</b>
Item : 312101 Non-Residential Buildings				
	Katoogo Katoogo	District Discretionary Development Equalization Grant	0	79,894
Construction of Katoogo HC III, 1 staff house, a 2 stance latrine with urinal and 5000Litre water tank				
<b>LCIII : Ntenjeru</b>			<b>0</b>	<b>92,726</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>22,590</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>22,590</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>0</b>	<b>22,590</b>
Item : 242003 Other				
Mechanised maintenance of Ntenjeru - Bunakajja road	Bunakajja Ntenjeru	Sector Conditional Grant (Non-Wage)	0	22,590
<b>Sector : Education</b>			<b>0</b>	<b>64,165</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>24,567</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>24,567</b>
Item : 291001 Transfers to Government Institutions				
NSANJA COU. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	1,309
ST. ANDREW KISOGA P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	2,384
ST. BALIKUDEMBE KISOGA P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,967
ST. JOSEPH BALIKUDEMBE KULUBBI P.S.	Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,620
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	0	1,551
BUGOLOMBE P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,192
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	0	1,221
BUNAKIJA P.S.	Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,451
BUNANKANDA P.S.	Terere	Sector Conditional Grant (Non-Wage)	0	1,320

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BUNYAMA P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	0	1,232
KATOSI C.U. P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,247
KATOSI R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	2,043
LUYOBYO R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	1,461
MAZIBA P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	0	840
MPUMU P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,756
NAKIBANGA P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	0	1,328
SALAMA SCHOOL FOR THE BLIND P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	645
<b>Programme : Secondary Education</b>			<b>0</b>	<b>39,598</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>39,598</b>
Item : 263104 Transfers to other govt. units (Current)				
KAMDA COMMUNITY (SEED) S.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	17,276
KOJJA S.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	22,321
<b>Sector : Health</b>			<b>0</b>	<b>5,971</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,971</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,971</b>
Item : 291001 Transfers to Government Institutions				
KOJJA HEALTH CENTRE	Ntanzi KOJJA HCIV	Sector Conditional Grant (Non-Wage)	0	5,971
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of 5 stance latrine at Maziba P/S	Nsanja Maziba	Support Services Conditional Grant (Non-Wage)	0	0
<b>LCIII : Goma</b>			<b>0</b>	<b>172,757</b>
<b>Sector : Education</b>			<b>0</b>	<b>172,073</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>172,073</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>172,073</b>
Item : 263104 Transfers to other govt. units (Current)				
Central View High school	Seeta	Sector Conditional Grant (Non-Wage)	0	18,140
Dynamic Senior secondary school	bukerere	Sector Conditional Grant (Non-Wage)	0	117,640
Bukerere college	Misindye Bukerere	Sector Conditional Grant (Non-Wage)	0	9,613
St Lwanga Charles secondary school	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	0	26,679
<b>Sector : Health</b>			<b>0</b>	<b>684</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>684</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>684</b>
Item : 291002 Transfers to NGOs				
BUKERERE HEALTH CENTRE	bukerere BUKERERE HCII	Sector Conditional Grant (Non-Wage)	0	684
<b>LCIII : Mukono central</b>			<b>0</b>	<b>4,253,840</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>28,026</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>28,026</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>28,026</b>
Item : 242003 Other				
Supervision of road activities & office running	Nsuube-Kauga All over the District	Sector Conditional Grant (Non-Wage)	0	11,496
Maintenance of road fixing plants	Nsuube-Kauga Works yard	Sector Conditional Grant (Non-Wage)	0	16,530
<b>Sector : Education</b>			<b>0</b>	<b>3,936,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>2,765,440</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>2,765,440</b>
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to Primary teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	2,765,440
<b>Programme : Secondary Education</b>			<b>0</b>	<b>1,171,269</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>1,171,269</b>
Item : 263104 Transfers to other govt. units (Current)				

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xxx	Nsuube-Kauga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	1,171,269
<b>Sector : Health</b>			<b>0</b>	<b>101,301</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>101,301</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,301</b>
Item : 291002 Transfers to NGOs				
MUKONO CoU HEALTH CENTRE	Ntawo MUKONO CoU HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	0	1,301
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
MUKONO HEALTH CENTRE IV TRANSITIONAL DEVELOPMENT GRANT	Ntawo MUKONO HCIV	Transitional Development Grant	0	100,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>174,804</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>174,804</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>174,804</b>
Item : 312104 Other Structures				
Casting, caging and water quality testing and labour for installation of 11 boreholes	Nsuube-Kauga	Sector Development Grant	0	23,687
Procurement of fuel for drilling hand pumps	Nsuube-Kauga	Sector Development Grant	0	19,999
Supply of drilling materials	Nsuube-Kauga	Sector Development Grant	0	81,463
Borehole rehabilitation	Nsuube-Kauga	Sector Development Grant	0	22,148
Sitting boreholes and drilling supervision	Nsuube-Kauga	Sector Development Grant	0	27,507
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>13,000</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>13,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>13,000</b>
Item : 312101 Non-Residential Buildings				

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Carrying out of Environment impact assessment of DDEG projects by the Natural resources department	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,390
Development of BOQs for DDEG projects in FY 17/18 by the Works sector	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	0	6,700
Monitoring and Investment service costs	Nsuube-Kauga Kauga	Support Services Conditional Grant (Non-Wage)	0	0
Retention for capital projects	Nsuube-Kauga Kauga	Support Services Conditional Grant (Non-Wage)	0	0
retooling, 5 laptops, Printer, Photocopying and camera	Nsuube-Kauga Kauga	Support Services Conditional Grant (Non-Wage)	0	0
Procurement of fuel for monitoring of DDEG projects done in Fy 16/17	Nsuube-Kauga Sub-counties	District Discretionary Development Equalization Grant	0	4,910
<b>LCIII : Kasawo</b>			<b>0</b>	<b>339,233</b>
<b>Sector : Education</b>			<b>0</b>	<b>334,231</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>21,905</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,905</b>
Item : 291001 Transfers to Government Institutions				
KAYINI R.C. ST. KIZITO P.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	2,258
NAMALIIRI C.U P.S	Namaliri	Sector Conditional Grant (Non-Wage)	0	1,282
NASSEJOB E UMEA P.S	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,406
ST. JOHN KIKUBE P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,164
ST. MARK KIKANDWA P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,996
KAKIRA ORPHANAGE P.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	1,689
KAKUKULU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,175
KAMBIMBIRI R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,780
KASANA UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	1,123
KASAWO MUBANDA P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	0	2,013
KASAWO PUBLIC P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,575

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KIBAMBA NOOR P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	0	1,589
KYOSIMBA ONNANYA C.O.U. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	0	1,066
NAKASWA C.O.U. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	923
NAKASWA R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	866
<b>Programme : Secondary Education</b>			<b>0</b>	<b>312,326</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>312,326</b>
Item : 263104 Transfers to other govt. units (Current)				
KASANA S.S. & VOCATIONAL S.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	25,527
KASAWO S.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	34,553
MUBANDA S.S.	Kitovu	Sector Conditional Grant (Non-Wage)	0	46,521
SIMEX VOCATIONAL	Namaliri	Sector Conditional Grant (Non-Wage)	0	26,236
CENTRAL COLLEGE KAMBIRI	kabimbiri	Sector Conditional Grant (Non-Wage)	0	97,856
KASAWO ISLAMIC S.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	81,633
<b>Sector : Health</b>			<b>0</b>	<b>5,002</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,002</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>684</b>
Item : 291002 Transfers to NGOs				
KASAWO MISSION HEALTH CENTRE	Kitovu KASAWO MISSION HCII	Sector Conditional Grant (Non-Wage)	0	684
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,318</b>
Item : 291001 Transfers to Government Institutions				
KASANA HEALTH CENTRE	Kasana KASANA HCII	Sector Conditional Grant (Non-Wage)	0	858
KASAWO HEALTH CENTRE	Kitovu KASAWO HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
KIGOGOLA HEALTH CENTRE	Kigolola KIGOGOLA HCII	Sector Conditional Grant (Non-Wage)	0	858
<b>LCIII : Kimenyedde</b>			<b>0</b>	<b>148,503</b>
<b>Sector : Education</b>			<b>0</b>	<b>105,771</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>23,573</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>23,573</b>
Item : 291001 Transfers to Government Institutions				
KIWAFU C.U. P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,801
NDWADEMUTWE P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,444
NTEETE P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,749
WABUSANKE MUSLIM P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	0	866
WANTULUNTU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,634
BUKASA NAMUYADE P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,313
BUSENNYA P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	0	1,535
DDIKWE C.O.U. P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,454
GALITYA UMEA P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
KAWONGO P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	0	919
KAWUKU BOARDING P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,661
KIMENYEDDE UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,860
KISOGA MUMYUKA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,639
KIYIRIBWA P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
NAKIFUMA P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	0	1,520
NAMAKOMO UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,851
<b>Programme : Secondary Education</b>			<b>0</b>	<b>82,198</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>82,198</b>
Item : 263104 Transfers to other govt. units (Current)				
KAWUKU S.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	13,492
SPRING COLLEGE KAWONGO	Kawongo	Sector Conditional Grant (Non-Wage)	0	40,765
VISION HIGH SCHOOL	Namaliga	Sector Conditional Grant (Non-Wage)	0	27,942
<b>Sector : Health</b>			<b>0</b>	<b>3,087</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,087</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,087</b>
Item : 291001 Transfers to Government Institutions				
KIMENYEDDE HEALTH CENTRE	Kiwafu KIMENYEDDE HCII	Sector Conditional Grant (Non-Wage)	0	858
NAKIFUMA HEALTH CENTRE	Namaliga NAKIFUMA HCIII	Sector Conditional Grant (Non-Wage)	0	2,229
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>39,644</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>39,644</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>39,644</b>
Item : 312101 Non-Residential Buildings				
Completion of a 3 classroom block with furniture at Kisoga-Mumyuka P/S	Namaliga Kisoga	Support Services Conditional Grant (Non-Wage)	0	0
Completion of a classroom block at Kisoga Mumyuka Primary school	Namaliga Kisoga Mumyuka	District Discretionary Development Equalization Grant	0	39,644
Supply of 100,3 seater desks at Namuyadde and Seeta Nazigo SDA P/S	Namaliga Namuyadde	Support Services Conditional Grant (Non-Wage)	0	0
<b>LCIII : Nabbaale</b>			<b>0</b>	<b>103,618</b>
<b>Sector : Education</b>			<b>0</b>	<b>84,925</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>28,395</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>28,395</b>
Item : 291001 Transfers to Government Institutions				
ABDU RAHMAN NAKIWAATE	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,002
BAMUSUUTA COU P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	0	1,677
KIJO P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,149
ST. AGNES NAGGALAMA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	0	2,303
ST. MULUMBA NENYODDE P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,306
BWALALA UMEA P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	607
GONVE UMEA P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	1,330



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KABAWALA P.S.	Nabalanga	Sector Conditional Grant (Non-Wage)	0	1,582
KAKINZI P.S.	Nabalanga	Sector Conditional Grant (Non-Wage)	0	1,782
KAWOOMYA R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	1,118
KAZINGA UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	0	1,946
NAAMYOOYA ST. BAZEKUKETA P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	0	1,068
NABALANGA P.S.	Nabalanga	Sector Conditional Grant (Non-Wage)	0	1,692
NAGGALAMA MIXED P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	0	2,003
NAKANYONYI P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,670
NAKANYONYI PROJECT P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,656
NAKIFUMA CHILDRENS VOLUNTARY P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,549
NAKIWAATE P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,492
NALUBABWE MUSLIM P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	1,463
<b>Programme : Secondary Education</b>			<b>0</b>	<b>56,530</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>56,530</b>
Item : 263104 Transfers to other govt. units (Current)				
NAKANYONYI S.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	25,165
NAKIFUMA HIGH SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	31,365
<b>Sector : Health</b>			<b>0</b>	<b>18,692</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>16,090</b>
Item : 291002 Transfers to NGOs				
ST FRANCIS NAGALAMA HOSPITAL	Nagalama ST FRANCIS NAGALAMA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	16,090
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,602</b>
Item : 291001 Transfers to Government Institutions				
NABALANGA HEALTH CENTRE	Nabalanga NABALANGA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602

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<b>LCIII : Nagojje</b>			<b>0</b>	<b>101,968</b>
<b>Sector : Education</b>			<b>0</b>	<b>98,881</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>30,272</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>30,272</b>
Item : 291001 Transfers to Government Institutions				
KIKALAALA P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,018
NAMAGUNGA BOARDING P.S	Namagunga	Sector Conditional Grant (Non-Wage)	0	4,976
NAMAGUNGA MIXED P.S	Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
NAMATABA P.S	Namataba	Sector Conditional Grant (Non-Wage)	0	1,632
NAMULABA P.S	Nagojje	Sector Conditional Grant (Non-Wage)	0	985
ST. JOHN BAPTIST WASSWA P.S.	Waggala	Sector Conditional Grant (Non-Wage)	0	700
ST. KIZITO WAGALA P.S.	Waggala	Sector Conditional Grant (Non-Wage)	0	1,642
ANANDA P/S	Waggala	Sector Conditional Grant (Non-Wage)	0	1,121
BUBIRA COMMUNITY P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	0	1,684
KANYOGOGA P.S.	Namataba	Sector Conditional Grant (Non-Wage)	0	1,841
KASANA P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,413
KAYANJA COMMUNITY SCHOOL	Namagunga	Sector Conditional Grant (Non-Wage)	0	1,359
KYAJJA P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	0	1,168
MAYANGAYANGA P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	0	1,373
NAGOJJE P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	0	1,456
NAKIBANO R.C. P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,815
NAKIBANO UMEA P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,378
NAMAGUNGA MIXED P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
WAGALA P.S.	Waggala	Sector Conditional Grant (Non-Wage)	0	1,570
<b>Programme : Secondary Education</b>			<b>0</b>	<b>68,609</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>68,609</b>
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE S.S.	Nagojje	Sector Conditional Grant (Non-Wage)	0	10,645
NAMATABA S.S.	Namataba	Sector Conditional Grant (Non-Wage)	0	15,370
ST. KIZITO S.S. NAKIBANO	Nakibano	Sector Conditional Grant (Non-Wage)	0	11,122
Namataba Technical Instiute	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	31,472
<b>Sector : Health</b>			<b>0</b>	<b>3,087</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,087</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,087</b>
Item : 291001 Transfers to Government Institutions				
NAGOJJE HEALTH CENTRE	Nagojje NAGOJJE HCIII	Sector Conditional Grant (Non-Wage)	0	2,229
WAGALA HEALTH CENTRE	Waggala WAGALA HCII	Sector Conditional Grant (Non-Wage)	0	858
<b>LCIII : Ntunda</b>			<b>0</b>	<b>29,346</b>
<b>Sector : Education</b>			<b>0</b>	<b>25,996</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>9,724</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,724</b>
Item : 291001 Transfers to Government Institutions				
NAMAYUBA UMEA P.S	Namayuba	Sector Conditional Grant (Non-Wage)	0	1,235
NTUNDA C.O.U P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,406
NTUNDA R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,420
WALUBIRA P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	0	1,803
KYABAZAALA PUBLIC P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	0	1,389
MOTHER KEVIN NAMUKUPA P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,073
NAMUKUPA C.U P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,397
<b>Programme : Secondary Education</b>			<b>0</b>	<b>16,272</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>16,272</b>

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Item : 263104 Transfers to other govt. units (Current)				
B.L.K. MUWONGE S.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	16,272
<b>Sector : Health</b>			<b>0</b>	<b>3,350</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,350</b>
Item : 291001 Transfers to Government Institutions				
KATEETE HEALTH CENTRE	Kateete KATEETE HCII	Sector Conditional Grant (Non-Wage)	0	748
KYABAZAALA HEALTH CENTRE	Kyabazala KYABAZAALA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Seeta Namuganga</b>			<b>0</b>	<b>142,806</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>47,404</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>47,404</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>47,404</b>
Item : 242003 Other				
Routine manual maintenance of District roads	Namanoga Kayini	Sector Conditional Grant (Non-Wage)	0	21,804
installation of culverts (9lines) on Gavu - Namanoga, Kigombya - Seeta & Kalagi - Kayini roads	Kituula Namanoga	Sector Conditional Grant (Non-Wage)	0	25,600
<b>Sector : Education</b>			<b>0</b>	<b>91,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>48,369</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>25,495</b>
Item : 291001 Transfers to Government Institutions				
BWEGIIRE P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	964
KALANGALO R.C. P.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,197
NAMUGANGA P.S	Namuganga	Sector Conditional Grant (Non-Wage)	0	1,867
SEETA - NAMANOGA UMEA P.S	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,837
SEETA NAMANOGA R.C. P.S	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,466
BUYITA UMEA P.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,045
KAYINI C.U. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	1,749

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KAYINI KAMWOKYA P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	1,401
KIBBUYE MAPEERA P.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	973
KIMEGGA P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	1,929
KITALE R.C. P.S.	Kitale	Sector Conditional Grant (Non-Wage)	0	1,646
KITUULA P.S.	Kituula	Sector Conditional Grant (Non-Wage)	0	2,005
KYANIKA P.S.	Kituula	Sector Conditional Grant (Non-Wage)	0	1,382
MAGGWA C.O.U. P.S.	Kitale	Sector Conditional Grant (Non-Wage)	0	1,882
NABIGA P.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	1,240
NAKASENYI C.O.U. P.S.	Kitale	Sector Conditional Grant (Non-Wage)	0	1,282
NAMANOGA P.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,630
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>22,874</b>
Item : 312101 Non-Residential Buildings				
Construction of 8 in one Teachers staff house, kitchen and four stance VIP Latrine with two bathrooms at Namanoga Primary School in Seeta Namuganga	Namuganga Seeta Namuganga	Sector Development Grant	0	22,874
<b>Programme : Secondary Education</b>			<b>0</b>	<b>43,573</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>43,573</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMANOGA S.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	18,752
NAMUGANGA S.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	16,487
ST. CHARLES COLLEGE SCHOOL NSAGI	Namuganga	Sector Conditional Grant (Non-Wage)	0	8,334
<b>Sector : Health</b>			<b>0</b>	<b>3,460</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,460</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,460</b>
Item : 291001 Transfers to Government Institutions				

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NAMUGANGA HEALTH CENTRE	Namuganga NAMUGANGA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
SEETAKASAWO HEALTH CENTRE	Namanoga SEETA KASAWO HCII	Sector Conditional Grant (Non-Wage)	0	858