
Vote:542 Mukono District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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: 10/08/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,583,701	1,461,605	92%
Discretionary Government Transfers	3,982,415	3,982,415	100%
Conditional Government Transfers	29,502,532	28,685,027	97%
Other Government Transfers	401,238	1,372,675	342%
Donor Funding	996,000	769,442	77%
Total Revenues shares	36,465,886	36,271,164	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,163,381	1,155,441	1,155,441	99%	99%	100%
Internal Audit	81,387	82,452	82,452	101%	101%	100%
Administration	5,544,141	5,498,236	5,498,236	99%	99%	100%
Finance	880,866	714,888	714,888	81%	81%	100%
Statutory Bodies	1,062,737	1,013,938	1,013,938	95%	95%	100%
Production and Marketing	770,507	830,156	830,156	108%	108%	100%
Health	4,278,458	3,982,778	3,982,778	93%	93%	100%
Education	20,381,144	20,369,614	20,369,614	100%	100%	100%
Roads and Engineering	1,087,175	1,097,469	1,097,469	101%	101%	100%
Water	714,061	683,598	683,598	96%	96%	100%
Natural Resources	174,950	168,447	168,447	96%	96%	100%
Community Based Services	327,078	674,149	674,149	206%	206%	100%
Grand Total	36,465,886	36,271,164	36,271,164	99%	99%	100%
<i>Wage</i>	20,968,394	20,968,394	20,968,394	100%	100%	100%
<i>Non-Wage Recurrent</i>	12,077,626	12,109,463	12,109,463	100%	100%	100%
<i>Domestic Devt</i>	2,423,865	2,423,865	2,423,865	100%	100%	100%
<i>Donor Devt</i>	996,000	769,442	769,442	77%	77%	100%

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

By the end of Q4 FY 17/18, the District had cumulatively received UGX 36,271,164,000 against the planned UGX 36,465,886,000 translating to 99% budget performance which is slightly below the projected 100% performance. This 1% budget deficit was due performance of some sources like Donor funding, locally raised revenue and Conditional Government Transfers below the projected 100%. Other Government transfers performed at 324% due to realisation of Uganda Road Fund under other Government Transfers instead of Sector Conditional Grant (Non-Wage). The District was also able to realise funds from Global Partnership in Education which was not part of the approved budget for FY 17/18.

Disbursements

The overall cumulative disbursements to departments and Lower local Governments were UGX 36,271,164,000 implying a budget release of 100%. Comparably, 94.9% of the disbursements were allocated for departments and 5.1% to Lower local Governments to execute their decentralised functions.

On departmental level, 56.16% of the disbursements were allocated to Education department, 15.16% to Administration department, 10.98% to Health Department, 3.19% to Planning Unit, 3% to Roads and Engineering Department, 2.8% to Statutory Bodies, 2.3% to Production and Marketing Department, 1.97% to Finance Department, 1.88% to Water Sector, 1.86% to Community Based Services, 0.46% to Natural Resources and 0.23% to Internal Audit.

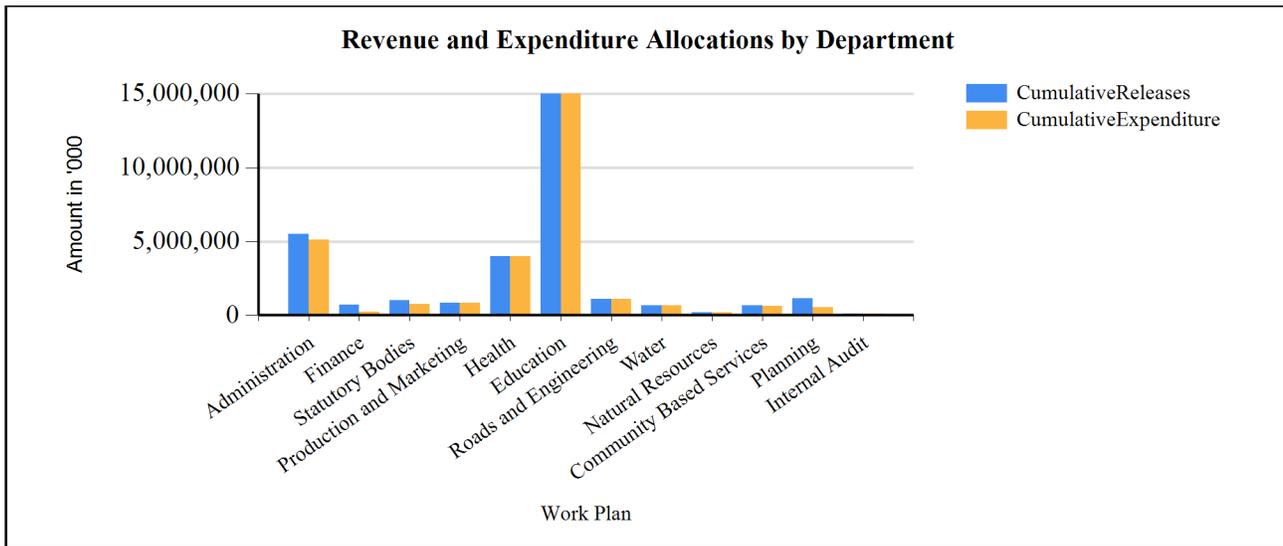
Expenditure

On departmental expenditure, UGX 36.271164,000 representing 100% of the budget was utilised to achieve departmental outputs leaving no unspent balance at the end of Q4 for FY 17/18. Wage accounted for 57.8% of the overall total expenditure, 33.38% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.68% and 2.14% of the overall expenditure of the District in FY 17/18.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,583,701	1,461,605	92 %
Local Services Tax	233,099	288,877	124 %
Land Fees	0	37,021	0 %
Local Hotel Tax	2,500	1,172	47 %
Application Fees	25,000	4,614	18 %
Business licenses	293,064	279,594	95 %
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	900	1 %
Animal & Crop Husbandry related Levies	0	700	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,850	8,470	108 %
Registration of Businesses	50,938	1,930	4 %
Market /Gate Charges	20,000	12,535	63 %
Other Fees and Charges	240,000	825,292	344 %
Quarry Charges	15,000	500	3 %
Miscellaneous receipts/income	45,000	0	0 %
2a. Discretionary Government Transfers	3,982,415	3,982,415	100 %
District Unconditional Grant (Non-Wage)	970,895	970,895	100 %
District Discretionary Development Equalization Grant	1,085,929	1,085,929	100 %
Urban Unconditional Grant (Wage)	10,953	10,953	100 %
District Unconditional Grant (Wage)	1,914,637	1,914,637	100 %
2b. Conditional Government Transfers	29,502,532	28,685,027	97 %

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Sector Conditional Grant (Wage)	19,042,803	19,042,803	100 %
Sector Conditional Grant (Non-Wage)	5,197,579	4,380,074	84 %
Sector Development Grant	1,017,298	1,017,298	100 %
Transitional Development Grant	320,638	320,638	100 %
General Public Service Pension Arrears (Budgeting)	628,464	628,464	100 %
Salary arrears (Budgeting)	8,441	8,441	100 %
Pension for Local Governments	2,616,964	2,616,964	100 %
Gratuity for Local Governments	670,344	670,344	100 %
2c. Other Government Transfers	401,238	1,372,675	342 %
Uganda Road Fund (URF)	0	910,869	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	348,222	0 %
Youth Livelihood Programme (YLP)	0	30,153	0 %
Other	401,238	6,400	2 %
Support to Production Extension Services	0	77,031	0 %
3. Donor Funding	996,000	769,442	77 %
United Nations Children Fund (UNICEF)	250,000	187,956	75 %
Global Alliance for Vaccines and Immunization (GAVI)	26,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	542,836	75 %
UK Department for International Development (DFID)	0	38,649	0 %
Total Revenues shares	36,465,886	36,271,164	99 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue performed at 92%. The ideal performance should have been 100%, however the following factors are some of the reasons for the underperformance; Poor performance in park fees was due political pronouncements during campaigns which were misunderstood by tax payers. There was no collection from stamp duty tax since this was collected by URA and not the district. Land fees performed poorly due to the fact that Central Government took over management of land transactions through the regional Zonal land offices. However sources like Local service tax, Registration fees and other fees and charges performed over 100% due to collective revenue enhancement campaigns by technical and political leadership at the district and sub-county level.

Cumulative Performance for Central Government Transfers

There was an overwhelming performance under Other Government Transfers at 342% instead of 100% because of resources under URF for Works Department which had been planned under sector conditional grant None-Wage in the works Department but eventually reported under Other Government Transfers. There was also realisation of additional funding from Global Partnership in Education (GPE) and Support to Production Extension Services which had not been initially included in the budget.

Cumulative Performance for Donor Funding

Donor grants performed at 77% since all donor revenues received by the closure of the quarter four were below 100%. There was none realisation of funds from Global Alliance for Vaccines and Immunisation (GAVI) by the end of financial year 17/18. The district was able to realise funds from UK Department for International Development (DFID) which was not expected at the start of the financial year. Other Donor funds came from Makerere University Walter Reed Project (MUWRP) and United Nations Children Fund (UNICEF).

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	496,125	535,145	108 %	124,031	169,005	136 %
District Production Services	214,894	273,393	127 %	53,723	121,057	225 %
District Commercial Services	59,488	21,618	36 %	14,872	6,463	43 %
Sub- Total	770,507	830,156	108 %	192,627	296,525	154 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,175	974,751	100 %	243,794	280,875	115 %
District Engineering Services	112,000	122,718	110 %	28,000	0	0 %
Sub- Total	1,087,175	1,097,469	101 %	271,794	280,875	103 %
Sector: Education						
Pre-Primary and Primary Education	12,669,583	12,231,711	97 %	3,167,396	3,234,815	102 %
Secondary Education	7,380,308	7,651,954	104 %	1,845,077	2,165,588	117 %
Skills Development	160,000	273,558	171 %	40,000	68,390	171 %
Education & Sports Management and Inspection	169,252	212,190	125 %	42,313	37,775	89 %
Special Needs Education	2,001	200	10 %	500	200	40 %
Sub- Total	20,381,144	20,369,614	100 %	5,095,286	5,506,768	108 %
Sector: Health						
Primary Healthcare	4,219,035	3,976,716	94 %	1,054,759	961,499	91 %
Health Management and Supervision	59,423	6,062	10 %	14,856	0	0 %
Sub- Total	4,278,458	3,982,778	93 %	1,069,615	961,499	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	714,061	683,598	96 %	178,515	130,507	73 %
Natural Resources Management	174,950	168,447	96 %	43,738	48,308	110 %
Sub- Total	889,011	852,045	96 %	222,253	178,814	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,078	674,149	206 %	81,769	280,791	343 %
Sub- Total	327,078	674,149	206 %	81,769	280,791	343 %
Sector: Public Sector Management						
District and Urban Administration	5,544,141	5,498,236	99 %	1,386,035	1,162,397	84 %
Local Statutory Bodies	1,062,737	1,013,938	95 %	265,684	273,892	103 %
Local Government Planning Services	1,163,381	1,155,441	99 %	290,845	220,208	76 %
Sub- Total	7,770,259	7,667,615	99 %	1,942,565	1,656,497	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	880,866	714,888	81 %	220,217	146,081	66 %
Internal Audit Services	81,387	82,452	101 %	20,347	20,270	100 %

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	<i>Sub- Total</i>	962,253	797,340	83 %	240,563	166,351	69 %
Grand Total		36,465,886	36,271,164	99 %	9,116,471	9,328,120	102 %

Vote:542 Mukono District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,544,141	5,498,236	99%	1,386,035	1,162,397	84%
District Unconditional Grant (Non-Wage)	254,306	112,945	44%	63,577	360	1%
District Unconditional Grant (Wage)	856,376	986,376	115%	214,094	246,594	115%
General Public Service Pension Arrears (Budgeting)	628,464	628,464	100%	157,116	0	0%
Gratuity for Local Governments	670,344	670,344	100%	167,586	167,586	100%
Locally Raised Revenues	126,117	78,248	62%	31,529	11,120	35%
Multi-Sectoral Transfers to LLGs_NonWage	372,175	385,501	104%	93,044	79,757	86%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	2,616,964	2,616,964	100%	654,241	654,241	100%
Salary arrears (Budgeting)	8,441	8,441	100%	2,110	0	0%
Urban Unconditional Grant (Wage)	10,953	10,953	100%	2,738	2,738	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,544,141	5,498,236	99%	1,386,035	1,162,397	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	856,376	997,329	116%	214,094	249,332	116%
Non Wage	4,687,765	4,500,907	96%	1,171,941	913,064	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,544,141	5,498,236	99%	1,386,035	1,162,397	84%

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C: Unspent Balances			
Recurrent Balances		0	0%
Wage		0	
Non Wage		0	
Development Balances		0	0%
Domestic Development		0	
Donor Development		0	
Total Unspent		0	0%

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 both cumulative Outturn and expenditure performed at 99%. This was slightly below the projected 100% owing to 44% and 62% receipt of District Conditional Grant (Non-Wage) and locally raised revenues respectively. Wage and Non-Wage expenditures accounted for 116% and 96% respectively.

On quarterly outturn both revenue and expenditure performed at 84%. This under performance was mainly due to poor quarterly performance of District Conditional Grant (Non-wage) and Locally Raised Revenue at 1% and 35% respectively. There was no balance at the end of Q4 for Administration Department.

Reasons for unspent balances on the bank account

There was no balance at the end of Q4 for Administration Department

Highlights of physical performance by end of the quarter

At the end of Q4, the department was able to achieve the following:

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

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

Ensured accountability of all funds.

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

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

Held the monthly mandatory technical planning committee meetings.

Conducted civil marriages at District Headquarters.

Held meetings on behalf of the Administrator General.

Coordinated the preparation of the District final Budget, Annual Work plan and Recruitment plan, capacity building work plan and local revenue enhancement work plan for FY 18/19.

Vote:542 Mukono District**Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	880,866	714,888	81%	220,217	146,081	66%
District Unconditional Grant (Non-Wage)	178,218	69,407	39%	44,555	7,586	17%
District Unconditional Grant (Wage)	111,372	116,940	105%	27,843	29,235	105%
Locally Raised Revenues	217,351	43,858	20%	54,338	1,724	3%
Multi-Sectoral Transfers to LLGs_NonWage	373,925	484,682	130%	93,481	107,536	115%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	880,866	714,888	81%	220,217	146,081	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,372	116,940	105%	27,843	29,235	105%
Non Wage	769,494	597,948	78%	192,374	116,846	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	880,866	714,888	81%	220,217	146,081	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 81% by the end of Q4. This was below the projected 100% due to District Unconditional Grant (Non-Wage) and locally raised revenue performing at 39% and 20% respectively.

Wage and Non-Wage expenditures accounted for 105% and 78% respectively.

On quarterly outturn, revenues and expenditure performed at 66% and this under performance was due to District Unconditional grant (Non-wage) and locally raised revenue performing below 100%. The absorption capacity of the receipts for the department was 100% hence there was no unspent balance at the end of Q4 for the department.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance highlights.

Paid salaries for three months.

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

Carried Revenue mobilisation exercise in Kasawo, Ntunda, Kimenyedde, Nagojjea Sub-counties.

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

Managed to Pay Ex-gratia LC1 Chairpersons.

Co-ordinated the preparation and submission of the following reports for FY 18/19, Final Performance Contract, Procurement plan, Work plan and Budget to MoFPED and OPM.

Vote:542 Mukono District**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,062,737	1,013,938	95%	265,684	273,892	103%
District Unconditional Grant (Non-Wage)	106,237	395,188	372%	26,559	153,823	579%
District Unconditional Grant (Wage)	317,072	215,532	68%	79,268	53,883	68%
Locally Raised Revenues	120,817	138,075	114%	30,204	17,745	59%
Multi-Sectoral Transfers to LLGs_NonWage	203,447	265,142	130%	50,862	48,441	95%
Other Transfers from Central Government	315,164	0	0%	78,791	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,062,737	1,013,938	95%	265,684	273,892	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,072	215,532	68%	79,268	53,883	68%
Non Wage	745,665	798,406	107%	186,416	220,009	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,062,737	1,013,938	95%	265,684	273,892	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 17/18, the cumulative receipts and expenditure for the department were UGX 1,013,938,000 indicating budget performance of 95% .This was below the anticipated 100% owing to 68% budget performance of District Unconditional Grant (Wage) because of staff gaps like the Senior Procurement Officer and Secretary District land board. District unconditional Grant (Non-Wage) performed at 372% since most of the activities of the District Service Commission that had not been done in Q1 and Q2 and Q3 were implemented in Q4 by the approved District Service Commission and the department also convened two Council sessions in Q4. Other funds facilitated activities such as Council Business, Executive Committee meetings, Monitoring by District Executive.

Wage and Non-wage expenditure accounted for 68% and 107% respectively.

On quarterly outturn, both revenue and expenditure performed at 103% and this was above the anticipated performance of 100% owing to over performance of District Conditional Grant (Non-Wage) at 529% to cater for two council meetings and payment of Ex-gratia for 602 Chairpersons for Local councils. The absorption capacity for the Department was 100% hence no funds were left as unspent by the Department at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q4

Highlights of physical performance by end of the quarter

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

Paid salaries to political and technical staff for 3 months.

Ensured that the District service Commission was oriented by the office of CAO to embark on its core functions and responsibilities.

Held 2 Committee meetings and 2 Council meetings successfully.

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

The standing committee reviewed and approved sector performance work plans and budgets for FY 18/19.

The Council approved District Budget, Work-plans, Procurement Plan ,Recruitment Plan for FY 18/19.

The Council approved Budget, Work-plans, Procurement Plan ,Recruitment Plan for FY 18/19 for the three town-councils: Ntenjeru Kisoga, Katosi and Nagalama Nakifuma .

The District Service Commission held successful interviews for all the advertised positions.

Vote:542 Mukono District**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	694,738	754,388	109%	173,685	271,935	157%
District Unconditional Grant (Non-Wage)	32,066	4,370	14%	8,017	0	0%
District Unconditional Grant (Wage)	141,608	141,608	100%	35,402	35,402	100%
Locally Raised Revenues	31,057	41,371	133%	7,764	37,000	477%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	77,031	0%	0	77,031	0%
Sector Conditional Grant (Non-Wage)	74,778	74,778	100%	18,695	18,695	100%
Sector Conditional Grant (Wage)	415,229	415,229	100%	103,807	103,807	100%
Development Revenues	75,768	75,768	100%	18,942	0	0%
Sector Development Grant	75,768	75,768	100%	18,942	0	0%
Total Revenues shares	770,507	830,156	108%	192,627	271,935	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,837	556,837	100%	139,209	139,209	100%
Non Wage	137,901	197,551	143%	34,475	132,726	385%
Development Expenditure						
Domestic Development	75,768	75,768	100%	18,942	24,590	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	770,507	830,156	108%	192,627	296,525	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative outturn and expenditure stood at 108% and this was above the anticipated 100% due to realisation of additional funding for support to extension services. However District Unconditional Grant (Non-Wage) performed below 100%. On quarterly outturn, revenue and expenditure performed at 141% and 154% respectively. Expenditure was more than receipts in Q4 because of unspent balances of UGX 24,590,000 by end of Q3 and these were utilised by the department in Q4. Generally receipts and expenditures were above 100% due to realisation of additional funding of Support to Production Extension Services in Q4 to the department.

Reasons for unspent balances on the bank account

There was no Unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

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By end of Q4 the department had registered the following achievements.

Paid staff salaries for department.

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

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

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

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

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

Supervised the Construction of Veterinary Laboratory at the District Headquarters.

Compiled and updated District Agricultural data and statistics.

Procured desktop computer for fisheries department.

Trained staff in compilation and analysis of data.

Trained staff at District headquarters on agribusiness.

Sensitized staff on registration of service providers along the value chains

Supervised Agriculture Extension at Sector level.

Held 12 weekly staff departmental meetings

Held one quarterly meeting for Sub-county production officers.

Held one Annual Agriculture Extension Review Meetings at District headquarters.

Carried out Training youth leaders in agricultural value chains.

Carried out Multi sectoral monitoring by district political and technical staff leaders.

Vote:542 Mukono District**Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,982,458	2,913,336	98%	745,615	726,920	97%
District Unconditional Grant (Non-Wage)	25,000	3,190	13%	6,250	0	0%
Locally Raised Revenues	20,553	2,465	12%	5,138	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0%	7,306	0	0%
Sector Conditional Grant (Non-Wage)	340,500	340,500	100%	85,125	85,125	100%
Sector Conditional Grant (Wage)	2,567,181	2,567,181	100%	641,795	641,795	100%
Development Revenues	1,296,000	1,069,442	83%	324,000	234,578	72%
Donor Funding	996,000	769,442	77%	249,000	234,578	94%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,278,458	3,982,778	93%	1,069,615	961,499	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,567,181	2,567,181	100%	641,795	641,795	100%
Non Wage	415,277	346,155	83%	103,819	85,125	82%
Development Expenditure						
Domestic Development	300,000	300,000	100%	75,000	0	0%
Donor Development	996,000	769,442	77%	249,000	234,578	94%
Total Expenditure	4,278,458	3,982,778	93%	1,069,615	961,499	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 93% of the anticipated 100% budget performance. This low performance was as a result of none receipt of Multisectoral Transfers to LLGs and Locally raised revenue, District Unconditional Grant (Non Wage) and Donor Funding performing at 12% , 13% and 77% respectively. On quarterly outturn both revenue and expenditure performed at 90%. This performance was slightly below none receipt of Locally raised revenues, District Conditional Grant (Non Wage) to the department in Q4. .The absorption capacity of the department was 100% hence no unspent balance was left on the account for Health department at the end of Q4

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

By the end of Quarter 4, the department had achieved the following performance.

1. Introduction of rota virus into routine immunization for control of diarrhoea in under 5 years children.
2. Carried out a planning meeting by Ministry of Health for 9 Districts in Central region to guide planning and budgeting by district local governments for FY 2018/19.
3. Carried out distribution of gas, vaccines and cold chain maintenance in 52 health facilities for enabling improvement and quality of immunization of the 11 immunizable diseases.
4. Payment of 66 facility linkage workers and 16 contract health facility workers supporting HIV/AIDS control activities in high volume facilities funded by MUWRP.
5. Mentorship and data cleaning of health facility information to enable the district generate accurate data for decision making and planning.
6. Payment of electricity bills, water bills and purchase of other office equipment at DHO's office and district medical stores to enable proper handling of medicines and supplies as well as general administration of the office.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,019,889	20,008,358	100%	5,004,972	5,306,479	106%
District Unconditional Grant (Non-Wage)	25,000	12,081	48%	6,250	600	10%
District Unconditional Grant (Wage)	77,833	49,041	63%	19,458	12,260	63%
Locally Raised Revenues	45,701	69,481	152%	11,425	1,800	16%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	6,400	0%	0	6,400	0%
Sector Conditional Grant (Non-Wage)	3,810,961	3,810,961	100%	952,740	1,270,320	133%
Sector Conditional Grant (Wage)	16,060,393	16,060,393	100%	4,015,098	4,015,098	100%
Development Revenues	361,256	361,256	100%	90,314	0	0%
Sector Development Grant	361,256	361,256	100%	90,314	0	0%
Total Revenues shares	20,381,144	20,369,614	100%	5,095,286	5,306,479	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,138,226	16,109,434	100%	4,034,557	4,027,359	100%
Non Wage	3,881,662	3,898,923	100%	970,416	1,279,120	132%
Development Expenditure						
Domestic Development	361,256	361,256	100%	90,314	200,289	222%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,381,144	20,369,614	100%	5,095,286	5,506,768	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:542 Mukono District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative outturn and expenditure for the department was UGX 20,369,614,000 translating to 100%. However District Unconditional Grant (Non-wage) performed below 100%.

On quarterly outturn, both revenue and expenditure stood at 104 and 108% respectively. This discrepancy in revenues and expenditures was due to the fact that there were an unspent funds of UGX 200,289,000 meant for SFG projects that were still under construction by the end of Q3 and these payments were made in Q4. The absorption capacity of receipts by the department was 100 % by the end of Q4 hence no unspent funds were left at the end of Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q4 for education department.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements.

Carried out monitoring of 45 schools to ascertain the compliance of the recommendations by Inspectors of schools.

Carried out inspection of 120 schools to confirm compliance with set guidelines by Ministry Of Education and Sports.

The Department developed and submitted to the Ministry of Education and Sports the inspection report for Q4.

Transferred School capitation grants to both UPE and Secondary schools in the District in Q4 schools.

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

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

Vote:542 Mukono District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,087,175	1,097,469	101%	271,794	280,875	103%
District Unconditional Grant (Non-Wage)	52,500	24,592	47%	13,125	3,000	23%
District Unconditional Grant (Wage)	82,145	79,000	96%	20,536	19,750	96%
Locally Raised Revenues	135,025	83,008	61%	33,756	500	1%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	910,869	0%	0	257,625	0%
Sector Conditional Grant (Non-Wage)	817,505	0	0%	204,376	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,087,175	1,097,469	101%	271,794	280,875	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,145	79,000	96%	20,536	19,750	96%
Non Wage	1,005,030	1,018,469	101%	251,257	261,125	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,087,175	1,097,469	101%	271,794	280,875	103%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the cumulative outturn and expenditures for the department were UGX 1,097,469,000 translating to 101% budget performance. This Performance was above what was expected because the department realised Uganda Road fund of UGX 910,869,000 as compared to UGX 817,505,000 which was expected at the start of FY 17/18. However District Unconditional Grant (Non-Wage) and locally raised revenues performed below 100%.

On the quarterly outturn, revenues and expenditures performed at 103%. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

By close of Q4, the department had no unspent balance.

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Paid salaries to staff for three months.

Successfully carried out routine mechanised maintenance on the following roads;
Nakapinyi -Nama road, 06.00km in Nama Sub-county.

Ntunda - Namukupa – Kimoli, 12 km in Ntunda S/cty.

Kisowera-Kasana 12.3 in Nama sub-county.

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

Carried Routine Manual maintenance of 443.37 km of District roads.

Made and Installed 70 culverts along District roads.

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

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

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,149	82,686	73%	28,287	16,527	58%
District Unconditional Grant (Non-Wage)	24,320	1,320	5%	6,080	0	0%
District Unconditional Grant (Wage)	29,096	27,000	93%	7,274	6,750	93%
Locally Raised Revenues	19,550	15,257	78%	4,888	0	0%
Other Transfers from Central Government	1,074	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	39,109	39,109	100%	9,777	9,777	100%
Development Revenues	600,912	600,912	100%	150,228	0	0%
Sector Development Grant	580,274	580,274	100%	145,069	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	714,061	683,598	96%	178,515	16,527	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,096	27,000	93%	7,274	6,750	93%
Non Wage	84,053	55,686	66%	21,013	9,777	47%
Development Expenditure						
Domestic Development	600,912	600,912	100%	150,228	113,980	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	714,061	683,598	96%	178,515	130,507	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure was at 96%. This was below the expected 100% budget performance because District Conditional Grant (Non Wage) performed and Locally Raised Revenue performed at 5 and 78% respectively. On quarterly Outturn, revenue performed at 9% due to none receipt of District Conditional Grant (Non Wage) and Locally Raised Revenue to the Department in Q4.

Expenditure performance was at 73% in Q4 due to unspent balance of UGX 113,980,000 by the end of Q3 and these funds were utilised in Q4 by the department. The absorption capacity of funds by the department was 100% hence leaving no unspent balance on the account by end of Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q4

Highlights of physical performance by end of the quarter

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

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

Paid Salaries for Staff on Contract for three Months

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

Carried out Water quality testing on 25 water sources in Mpatta, Mpunge, Nakisunga and Ntenjeru Subcounties.

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

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

Vote:542 Mukono District**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,950	168,447	96%	43,738	48,308	110%
District Unconditional Grant (Non-Wage)	9,379	9,344	100%	2,345	808	34%
District Unconditional Grant (Wage)	123,114	123,116	100%	30,779	30,779	100%
Locally Raised Revenues	30,575	24,105	79%	7,644	13,750	180%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,882	11,882	100%	2,971	2,971	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,950	168,447	96%	43,738	48,308	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,114	123,116	100%	30,779	30,779	100%
Non Wage	51,836	45,331	87%	12,959	17,529	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,950	168,447	96%	43,738	48,308	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 96%. This was below the anticipated 100% due low performance of locally raised revenue at 79%.

On quarterly outturn, both revenue and expenditure stood at 110%. This was above the expected performance because District Unconditional Grant(Non-Wage) performed at 180% but however Locally raised revenue performed at 34%. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Conducted over 300 land transactions and provided forestry advisory services to 9 farmers in Koome sub-county.

Carried out routine inspection of 9 fragile areas for ensuring compliance with established laws, policies and regulations in Nagojje, Nama, Nakisunga, Kyampisi and Ntenjeru Sub-counties

Inspected 14 schools for environment compliance for licensing and registration.

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

Vote:542 Mukono District**Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,078	674,149	206%	81,769	280,791	343%
District Unconditional Grant (Non-Wage)	32,115	17,560	55%	8,029	1,745	22%
District Unconditional Grant (Wage)	73,090	73,092	100%	18,273	18,273	100%
Locally Raised Revenues	18,000	29,498	164%	4,500	3,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	16,030	72,781	454%	4,008	38,930	971%
Other Transfers from Central Government	85,000	378,376	445%	21,250	193,133	909%
Sector Conditional Grant (Non-Wage)	102,843	102,843	100%	25,711	25,711	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	327,078	674,149	206%	81,769	280,791	343%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,090	73,092	100%	18,273	18,273	100%
Non Wage	253,988	601,057	237%	63,497	262,518	413%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,078	674,149	206%	81,769	280,791	343%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure was UGX 674,149,000 indicating 206% performance. This was above the projected 100% because other government transfers from central government particularly UWEP performed at 445% which was UGX 378,376,000 in real terms. Multi -Sectoral Government Transfers to LLGs- Non Wage was UGX 72,781,000 indicating 454% performance and Locally Raised Revenues performed at 164%.

On quarterly outturn, revenues and expenditure performed at 343%. The reason for this over performance was as a result Other Government Transfers from Central government and Multi sectoral Transfers to LLGs(Non-Wage) performing at 909% and 971% respectively. However District Conditional Grant (Non-wage) and locally raised performed below 100%.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of Q4

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following performance.

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

Disbursed UGX 178,195,000 to 27 Women groups under UWEP programme.

Trained 27 under UWEP at the district headquarters.

Updated the district gender status index.

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

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

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

Mobilised and registered 61 community Based organisations.

Provided ICT services to 343 clients in the ICT centre.

Coordinated voluntary counselling of 250 HIV tested clients by MUWRP at the Community Centre

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,452	69,512	90%	19,363	13,908	72%
District Unconditional Grant (Non-Wage)	25,000	18,051	72%	6,250	2,585	41%
District Unconditional Grant (Wage)	42,211	42,212	100%	10,553	10,553	100%
Locally Raised Revenues	10,241	9,249	90%	2,560	770	30%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,085,929	1,085,929	100%	271,482	0	0%
District Discretionary Development Equalization Grant	444,173	444,173	100%	111,043	0	0%
Multi-Sectoral Transfers to LLGs_Gou	641,756	641,756	100%	160,439	0	0%
Total Revenues shares	1,163,381	1,155,441	99%	290,845	13,908	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,211	42,212	100%	10,553	10,553	100%
Non Wage	35,241	27,300	77%	8,810	3,355	38%
Development Expenditure						
Domestic Development	1,085,929	1,085,929	100%	271,482	206,300	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,163,381	1,155,441	99%	290,845	220,208	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 17/18, the departmental outturn and expenditure was UGX 1,155,441,000 implying 99%. This was below the expected 100% due District Unconditional Grant (Non-Wage) and locally raised revenues performing below 100%.

On quarterly outturn, the department was able to realise UGX 13,098,000 and expenditures was UGX 220,208,000. The department spent more than it realised in Q4 because of UGX 206,300,000 which was unspent under DDEG by end of Q3 and this was spent in Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of the Q4

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning unit included the following:

Paid staff salaries for three months .

Held 3 DTTC meetings at the district headquarters.

Carried out one monitoring and supervision exercise for DDEG projects.

Developed and updated project profiles for capital projects to be implemented in FY 2018/19.

Prepared and submitted to MoFPED and OPM the following reports for FY 18/19. Draft Performance Contract, Work plans and Budgets, Final Performance contract, Work plans and Budgets.

Disseminated to DTTC members in collaboration with GAPP-USAID, the Performance assessment results for FY 16/17.

Developed and discussed the DDEG physical progress report for FY 17/18.

Vote:542 Mukono District**Quarter4***Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,387	82,452	101%	20,347	20,270	100%
District Unconditional Grant (Non-Wage)	10,000	15,208	152%	2,500	5,090	204%
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
Locally Raised Revenues	10,667	6,524	61%	2,667	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,387	82,452	101%	20,347	20,270	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	60,720	100%	15,180	15,180	100%
Non Wage	20,667	21,732	105%	5,167	5,090	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	82,452	101%	20,347	20,270	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department cumulative outturn and expenditure performed at 101%. This performance was due District Unconditional Grant (Non-Wage) performing at 152%.

On quarterly outturn, both revenue and expenditure performed at 100% and this was the expected performance. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q4

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

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

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

Carried out auditing of selected UPE schools and Health centres.

Vote:542 Mukono District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 service delivery in the 13 LLGs 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	997,329	116 %		249,332
211103 Allowances	8,500	1,803	21 %		0
213001 Medical expenses (To employees)	3,000	1,550	52 %		0
221001 Advertising and Public Relations	3,500	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		500
221008 Computer supplies and Information Technology (IT)	3,000	1,071	36 %		200
221011 Printing, Stationery, Photocopying and Binding	4,500	3,550	79 %		400
221012 Small Office Equipment	2,000	1,040	52 %		0
221017 Subscriptions	10,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222002 Postage and Courier	400	0	0 %		0
223005 Electricity	7,000	7,592	108 %		1,789
223006 Water	6,550	4,735	72 %		651
225001 Consultancy Services- Short term	50,000	0	0 %		0
227001 Travel inland	45,200	34,527	76 %		0
227004 Fuel, Lubricants and Oils	10,976	15,202	139 %		2,500
228002 Maintenance - Vehicles	20,420	16,046	79 %		1,300
282102 Fines and Penalties/ Court wards	200,000	43,481	22 %		0
Wage Rect:	856,376	997,329	116 %		249,332
Non Wage Rect:	378,546	131,597	35 %		7,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,234,922	1,128,926	91 %		256,672

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department lacks a vehicle to support supervision and monitoring of service delivery in LLGs				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98) 98% of all established posts filled	(98%) of all established posts filled		(98)98% of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(99) 99% of all staff appraised by the CAO	(99%) of all staff appraised by the CAO.		(99)99% of all staff appraised by the CAO	(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%) of all staff salaries paid by 28th of every months		(99)99% of all staff salaries paid by 28th of every months	(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%) of pensioners paid by 28th of every months		(99)99% of pensioners paid by 28th of every months	(99%) of pensioners paid by 28th of every months
Non Standard Outputs:		Procured stationary to print pay rolls. Displayed staff lists and payrolls on District and departmental noticeboards.			Procured stationary to print pay rolls. Displayed staff lists and payrolls on District and departmental noticeboards.
212105 Pension for Local Governments	3,783,794	3,924,214	104 %		821,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,783,794	3,924,214	104 %		821,827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,783,794	3,924,214	104 %		821,827
Reasons for over/under performance:	The reason for over performance was due to more locally raised revenue allocated to the department to support display of monthly pay rolls in Sub-county and Health facility notice boards .				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) 6 capacity buidling sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, popolation among others	(3) Capacity building sessions for Mainstreaming Local Economic Development, HIV/AIDS and Gender in planning and Budgeting undertaken at district headquarters. Secretary for CAO and the Senior Planner supported to undertake PGD in Administration and Demography respectively.		(1)2 capacity buidling sessions to be undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, popolation among others	(2) Capacity building sessions for Mainstreaming HIV/AIDS and Gender in planning and Budgeting undertaken at district headquarters. Secretary for CAO and the Senior Planner supported to undertake PGD in Administration and Demography respectively.

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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 in FY 17/18	(yes)1 capacity building plan in place and implemented	(1) Capacity building plan in place and implemented in FY 17/18	
Non Standard Outputs:		Three Capacity Building Reports compiled and submitted to Chief Administrative Officer.		One Capacity Building Reports compiled and submitted to Chief Administrative Officer.	
221003 Staff Training	104,500	19,500	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,500	19,500	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,500	19,500	19 %		0
Reasons for over/under performance:	There was under performance due to inadequate funds to facilitate implementation of all activities as per the CBG Workplan.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	All 13 LLGs programs implemented supervised by ACAOs in the district	13 LLGS in Mukono and Nakifuma Counties were supervised by Assistant Chief Administrative Officers.	All 13 LLGs programs implemented supervised by ACAOs in the district	3 LLGS in Mukono and Nakifuma Counties were supervised by Assistant Chief Administrative Officers.	
221011 Printing, Stationery, Photocopying and Binding	1,000	590	59 %		0
227001 Travel inland	3,500	8,300	237 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	8,890	198 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	8,890	198 %		800
Reasons for over/under performance:	More funds were allocated to support supervision of service delivery in LLGs by Assistant Chief Administrative Officers.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 monitoring visits conducted under multi sectoral monitoring	() This activity was implemented in planning unit.	(1)- one joint sectoral monitoring visit conducted under multi sectoral monitoring	(0) This activity was implemented in planning unit.	
No. of monitoring reports generated	(4) 4 monitoring reports generated and discussed in DTPC	() This activity was implemented in planning unit.	(1)- one consolidated monitoring report generated and discussed in DTPC	() This activity was implemented in planning unit.	
Non Standard Outputs:		N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %		160

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227001 Travel inland	5,500	3,700	67 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,190	64 %	1,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,190	64 %	1,360

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

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	1 Payroll management done by the PHRO in the district	1 Payroll 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	14,471	86 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,750	14,471	86 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,750	14,471	86 %	1,200

Reasons for over/under performance: The reason for under performance was due to inadequate funds allocated for this output in Q4.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98) 98% of all staff trained in records management	(45%) of all staff trained in records management in all sectors for better data and record management.	(98)98% of all staff trained in records management in all sectors for better data and record management.	(0)None in Q4
Non Standard Outputs:				
211103 Allowances	1,800	450	25 %	0
221008 Computer supplies and Information Technology (IT)	1,080	400	37 %	400
221011 Printing, Stationery, Photocopying and Binding	1,300	120	9 %	0
227001 Travel inland	1,320	270	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,240	23 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	1,240	23 %	400

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

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	All procurement services in the district procured and advertised as per PPDA	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	2,810	86 %	0
221008 Computer supplies and Information Technology (IT)	3,500	2,280	65 %	200
221011 Printing, Stationery, Photocopying and Binding	6,250	3,980	64 %	180
221012 Small Office Equipment	2,500	2,235	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	11,305	73 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	11,305	73 %	380
Reasons for over/under performance:	Limited locally raised revenue was allocated for the department in Q4			
<i>Total For Administration : Wage Rect:</i>	<i>856,376</i>	<i>997,329</i>	<i>116 %</i>	<i>249,332</i>
<i>Non-Wage Reccurent:</i>	<i>4,315,590</i>	<i>4,115,406</i>	<i>95 %</i>	<i>833,307</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>5,112,736</i>	<i>98.9 %</i>	<i>1,082,639</i>

Vote:542 Mukono District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(30/07/2018) Date for Submission of q4 report and budget performance report to the MOFPED and the Chief Executive. - payment of salaries by 28th day of the month.		(30/6/2018)- submission of q4 report and budget performance report to the MOFPED and the Chief Executive. - payment of salaries by 28th day of the month.	(2018-07-31) Date for Submission of q4 report and budget performance report to the MOFPED and the Chief Executive. - payment of salaries by 28th day of the month.
Non Standard Outputs:		Submission of Q1, Q2 ,Q3 and Q4 Budget Performance reports to MoFFED and Chief Executive.			Submission of Q4 Budget Performance reports to MoFFED and Chief Executive.
211101 General Staff Salaries	111,372	116,940	105 %		29,235
213001 Medical expenses (To employees)	2,000	500	25 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	3,880	55 %		280
221011 Printing, Stationery, Photocopying and Binding	20,000	10,350	52 %		350
221014 Bank Charges and other Bank related costs	3,000	1,500	50 %		0
223005 Electricity	3,500	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	34,750	4,480	13 %		980
227004 Fuel, Lubricants and Oils	8,710	3,590	41 %		1,890
Wage Rect:	111,372	116,940	105 %		29,235
Non Wage Rect:	80,960	24,300	30 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,332	141,240	73 %		32,735
Reasons for over/under performance:	Limited funds were allocated to this output since some activities like submission of Quarterly reports were done in Q1, 2, and 3.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(450000) Local service tax to the be collected from both civil servants and private businesses.	(288877000) /= Collected as LG Service tax from both Civil Servants and private businesses for FY 17/18.		(112500)Local service tax to the be collected from both civil servants and private businesses.	(35340000) /= Collected as LG Service tax from both Civil Servants and private businesses for fourth quarter..

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Value of Hotel Tax Collected	(2) hotel tax to be collected from 4 sub counties.	(1172000) /=Collected as Hotel tax in the District for FY 17/18.	(4)hotel tax to be collected from 4 sub counties.	(0)Nothing was collected from Hotel tax in Q4.
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.	(1171556000) /= Collected from other Local revenue sources for Four Quarters in FY 17/18. .	(87500)- local revenue collections from 221500 assessed businesses - shs155,243,750 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery.	(259606340) /= Collected from other Local revenue sources for Quarter Four.
Non Standard Outputs:		Held one revenue sensitisation meeting at the District headquarters. Maintained update asset register.		Maintained update asset register.
211103 Allowances	2,000	2,883	144 %	0
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	38,316	41 %	1,200
227004 Fuel, Lubricants and Oils	36,000	14,079	39 %	0
228002 Maintenance - Vehicles	9,000	1,500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,334	56,778	30 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,334	56,778	30 %	1,700
Reasons for over/under performance:	Lack of enforcement for the district has undermined collection of revenue from defaulting potential revenue payers			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(30/5/2017) Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan	(28/05/2018) ,Date for Approval of Annual work plan, revenue enhancement plan, procurement plan, recruitment plan	(31/12/2018)Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan	(2018-05-28) Date for Approval of Annual work plan, 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.	(30/3/2018) . Draft Budget ,Work plan, Procurement, Recruitment plan presented to Council on 30/3/2018.	(15/3/2018)Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.	(2018-03-30) .Draft Budget ,Work plan, Procurement, Recruitment plan presented to Council on 30/3/2018.
Non Standard Outputs:				
211103 Allowances	4,000	1,670	42 %	0
221002 Workshops and Seminars	8,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	3,575	1,070	30 %	190
221009 Welfare and Entertainment	3,500	2,500	71 %	0
221011 Printing, Stationery, Photocopying and Binding	8,500	5,700	67 %	200
221012 Small Office Equipment	2,000	540	27 %	190
227001 Travel inland	8,500	4,870	57 %	870
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,075	16,350	34 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,075	16,350	34 %	1,450

Reasons for over/under performance: Limited allocation of non wage for the finance department.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:		District Books of Accounts properly maintained and 9 Sector Accountants and Senior Accounts Assistants trained in New Chart Accounts to suit Budget preparation under PBS at the District Boardroom.		District Books of Accounts properly maintained and 13 Senior Accountants Assistance trained in New Chart Accounts to suit Budget preparation under PBS at the District Boardroom.
211103 Allowances	7,500	3,435	46 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,060	41 %	210
227001 Travel inland	5,000	1,350	27 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	6,845	33 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	6,845	33 %	410

Reasons for over/under performance: Declining locally raised revenues allocated to the department hindered implementation of some activities.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/8/2018) submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016	(25/8/2017) Date of submission of Annual 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	(2017-08-25) Date of submission of Annual Accounts to Auditor General
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Non Standard Outputs:	Annual Financial Statements prepared and submitted to Office of Auditor General. Submitted four quarter Budget Performance report to MoFFED			Annual Financial Statements prepared and submitted to office of Office Auditor General. Submitted Q4 Budget Performance report to MoFFED
211103 Allowances	5,000	1,000	20 %	1,000
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	1,025	32 %	800
221011 Printing, Stationery, Photocopying and Binding	10,000	420	4 %	0
221012 Small Office Equipment	3,500	820	23 %	450
227001 Travel inland	20,500	5,728	28 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,200	8,993	15 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,200	8,993	15 %	2,250
Reasons for over/under performance:	Poor Internet Network has undermined timely submissions for Budget performance reports.			
<i>Total For Finance : Wage Rect:</i>	<i>111,372</i>	<i>116,940</i>	<i>105 %</i>	<i>29,235</i>
<i>Non-Wage Reccurent:</i>	<i>395,569</i>	<i>113,265</i>	<i>29 %</i>	<i>9,310</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>230,205</i>	<i>45.4 %</i>	<i>38,545</i>

Vote:542 Mukono District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid for 12 months in FY 17/18, 5 Council meetings conducted, 5 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, 2 Council meetings conducted, 2 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	14,000	106 %		3,500
221002 Workshops and Seminars	2,500	2,808	112 %		1,258
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221010 Special Meals and Drinks	1,000	400	40 %		0
221011 Printing, Stationery, Photocopying and Binding	6,738	6,738	100 %		2,500
221012 Small Office Equipment	3,000	3,000	100 %		1,000
227001 Travel inland	70,500	60,075	85 %		0
227004 Fuel, Lubricants and Oils	18,200	12,000	66 %		0
228002 Maintenance - Vehicles	24,000	19,038	79 %		0
Wage Rect:	43,451	0	0 %		0
Non Wage Rect:	142,188	119,059	84 %		8,258
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,639	119,059	64 %		8,258
Reasons for over/under performance:	Limited locally raised revenue hindered the department to hold more council and committee sessions				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contract	11 Contract committee meeting held and minutes submitted to CAO. The contracts were awarded to competent contractors. 56 contractors and service providers listed. selection committee and bidding of contracts done. contracts and awards made to selected firms.		contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contract	9 Contract committee meeting held and minutes submitted to CAO. The contracts were awarded to competent contractors. 56 contractors and service providers listed. selection committee and bidding of contracts done. contracts and awards made to selected firms.
211103 Allowances	2,500	1,564	63 %	0	
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,870	75 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,000	4,084	58 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,000	4,084	58 %	0	
Reasons for over/under performance:	The under performance was because most of the procurement activities were done in Q2 and Q3. Quarter four was mainly for project completion and supervision by the respective departments.				
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 operating costs cleared, interviews conducted for all advertised jobs at the headquarters.		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 operating costs cleared, interviews conducted for all advertised jobs at the headquarters.
211101 General Staff Salaries	24,336	0	0 %	0	
211103 Allowances	26,838	30,242	113 %	19,742	
221001 Advertising and Public Relations	2,700	0	0 %	0	
221004 Recruitment Expenses	34,153	20,050	59 %	17,995	
221008 Computer supplies and Information Technology (IT)	2,000	1,700	85 %	1,000	
221009 Welfare and Entertainment	2,000	0	0 %	0	
221010 Special Meals and Drinks	2,500	1,550	62 %	1,000	
Wage Rect:	24,336	0	0 %	0	
Non Wage Rect:	70,191	53,542	76 %	39,737	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	94,527	53,542	57 %	39,737	
Reasons for over/under performance:	The under performance was due to lack of approved District Service Commission in Q1 and 2 for FY 17/18				

Vote:542 Mukono District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 land application forms cleared at District headquarters.	(735) Land transaction forms cleared at the District Headquarters.		(250)250 land application forms cleared at District headquarters.	(165) Land transaction forms cleared at the District Headquarters.
No. of Land board meetings	(4) 4 land board meetings held in the district	(4) Land Board meetings held at the District Headquarters.		(1)1 land board meetings held in the district	(1) Land Board meeting held at the District Headquarters.
Non Standard Outputs:		None			None in Q3
211103 Allowances		3,000	3,182	106 %	1,772
221008 Computer supplies and Information Technology (IT)		1,000	500	50 %	0
221010 Special Meals and Drinks		2,000	1,650	83 %	0
221011 Printing, Stationery, Photocopying and Binding		2,000	1,879	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,211	90 %	1,772
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	7,211	90 %	1,772
Reasons for over/under performance:	Limited funds has hindered the capacity of the District land to supervise operation of Sub-county land boards				
Output : 138205 LG Financial Accountability					
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 reviews 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	(0)Auditor generals queries reviews 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	(3) LGPAC reports Discussed and handled by council at district headquarters.		(1)1 LGPAC reports Discussed and handled by council at district headquarters	(1) LGPAC reports Discussed and handled by council at district headquarters.
Non Standard Outputs:					
211103 Allowances		4,600	5,700	124 %	3,000
221008 Computer supplies and Information Technology (IT)		2,000	1,100	55 %	0
221010 Special Meals and Drinks		2,000	940	47 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	4,502	180 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	12,242	110 %	5,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,100	12,242	110 %	5,802

Reasons for over/under performance: More Non Wage funds was allocated for this output in Q4.

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	(6) district council meetings -held, minutes and relevant resolutions put in place.	(1)1 district council meetings held and minutes and relevant resolutions in place	(2) district council meetings -held, minutes and relevant resolutions put in place.
Non Standard Outputs:	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.	5 quarterly Monitoring conducted and reports by Councillors produced and submitted. Effective coordination of district programs done. chairman's and executive committee members paid.	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.	1 quarterly Monitoring conducted and reports by Councillors produced and submitted. Effective coordination of district programs done. chairman's and executive committee members paid.
211101 General Staff Salaries	249,285	215,532	86 %	53,883
211103 Allowances	50,400	63,192	125 %	7,257
211104 Statutory salaries	141,916	154,080	109 %	87,680
221008 Computer supplies and Information Technology (IT)	5,000	1,754	35 %	0
221009 Welfare and Entertainment	2,500	1,917	77 %	0
221010 Special Meals and Drinks	14,000	4,500	32 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,230	65 %	0
227001 Travel inland	34,623	35,190	102 %	5,342
Wage Rect:	249,285	215,532	86 %	53,883
Non Wage Rect:	253,439	263,863	104 %	100,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	502,724	479,395	95 %	154,162

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

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters.	10 Sectoral committee meetings held.	8 sectoral committee meetings held in a year at district headquarters.	2 sectoral committee meetings held.
211103 Allowances	39,500	67,677	171 %	15,720

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221009 Welfare and Entertainment	2,000	0	0 %	0
221010 Special Meals and Drinks	4,800	2,890	60 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,694	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,300	73,261	146 %	15,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,300	73,261	146 %	15,720
Reasons for over/under performance:	More locally raised revenue was allocated to this output to support holding the second committee sitting.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>317,072</i>	<i>215,532</i>	<i>68 %</i>	<i>53,883</i>
<i>Non-Wage Reccurent:</i>	<i>542,218</i>	<i>533,263</i>	<i>98 %</i>	<i>171,568</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>748,795</i>	<i>87.1 %</i>	<i>225,451</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid for 12 months in FY 17/18.		All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid for three months in Q4 for FY 17/18.
211101 General Staff Salaries	415,229	415,229	100 %		103,807
211103 Allowances	1,200	41,208	3434 %		40,608
225001 Consultancy Services- Short term	75,768	75,768	100 %		24,590
227004 Fuel, Lubricants and Oils	3,927	2,940	75 %		0
Wage Rect:	415,229	415,229	100 %		103,807
Non Wage Rect:	5,127	44,148	861 %		40,608
Gou Dev:	75,768	75,768	100 %		24,590
Donor Dev:	0	0	0 %		0
Total:	496,125	535,145	108 %		169,005
Reasons for over/under performance:	The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Staff salaries for production department paid for 12 months in FY 17/18. One Monitoring and Supervision report for the Construction of A mini Laboratory at District Headquarters		Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Staff salaries for production department paid for three months. One Monitoring and Supervision report for the Construction of A mini Laboratory at District Headquarters
211101 General Staff Salaries	141,608	141,608	100 %		35,402
211103 Allowances	5,000	50,000	1000 %		48,000
221002 Workshops and Seminars	2,500	1,494	60 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,950	113 %		1,400

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223005 Electricity	1,000	1,250	125 %	350
227004 Fuel, Lubricants and Oils	28,536	28,058	98 %	12,500
Wage Rect:	141,608	141,608	100 %	35,402
Non Wage Rect:	40,536	84,752	209 %	62,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,144	226,360	124 %	97,652

Reasons for over/under performance: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Production Extension Services and allocation of more locally raised revenue to the department to support joint monitoring by technical and the politicians

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.	() No plant marketing facilities were constructed but the department used mukono district website to market produce from mukono under the theme invest mukono consortium	(1)-to visit farms and deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(0) No plant marketing facilities were constructed but the department used mukono district 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	Controlled epidermic diseases , Pests, and parasites affecting crops in Sub-counties.	Maintenance and monitoring of already constructed facility in the 13 LLGs	Controlled epidermic diseases , Pests, and parasites affecting crops in Sub-counties.
227001 Travel inland	2,350	4,600	196 %	2,900
227004 Fuel, Lubricants and Oils	2,650	3,900	147 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	8,500	170 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	8,500	170 %	4,700

Reasons for over/under performance: The over performance was due to realisation of additional funding inform of Support to Production Extension Services.

Output : 018203 Farmer Institution Development

N/A				
Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Carried out four capacity building sessions for Leaders of Farmer groups at District level and Sub-county level.	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Carried out one capacity building session for Leaders of Farmer groups at District level and Sub-county level.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500

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227001 Travel inland	3,000	6,700	223 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	8,200	182 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	8,200	182 %	5,000

Reasons for over/under performance:

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(102) -Regulate all fish farmers in all the thirteen sub counties.	(105) Fish Ponds regulated and maintained in the 13 LLG	(102)-Regulate all fish farmers in all the thirteen sub counties.	(27) Fish Ponds regulated and maintained in the 13 LLGs
No. of fish ponds stocked	(22) 22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama.	(27) Fish ponds were stocked in Q4.	(22)22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama.	(27) Fish ponds were stocked in Q4
Quantity of fish harvested	(62350) Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs	(384217) Quantity of fish harvested in the district	(62350)Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs	(223374)Nile perch 172206 kgs Tilapia 7466 kgs Silver fish 43702 kgs
Non Standard Outputs:		Maintained the quality assurance for export fish at landing site at Katosi		Maintained the quality assurance for export fish at landing site at Katosi
211103 Allowances	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	750	1,130	151 %	400
223005 Electricity	550	0	0 %	0
227001 Travel inland	3,500	7,500	214 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	9,830	164 %	5,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	9,830	164 %	5,700

Reasons for over/under performance: The over performance was due to realisation of additional funding of Support to Production Extension Services realised in three phases.

Output : 018206 Vermin control services

Number of anti vermin operations executed quarterly	(8) 8 anti vermin operations conducted in the district	(15) Anti Vermin operations Conducted in the District.	(8)8 anti vermin operations conducted in the district	(3) 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) Parishes received Anti Vermin Services.	(80)all the 80 parishes in the district receiving anti vermin services	(80) Parishes received Anti Vermin Services.
Non Standard Outputs:		Nil		Nil
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	600	450	75 %	0

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227001 Travel inland	2,900	5,900	203 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	7,350	163 %	3,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	7,350	163 %	3,975

Reasons for over/under performance: The over performance was due to allocation of more funds for this activity in Q4 as a result of additional funds to the department in form of support to Extension services.

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	(150) Tsetse traps deployed in Koome sub-county	(2210)210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs	(150) Tsetse traps deployed all the Koome sub-county
Non Standard Outputs:		NIL		Nil
211103 Allowances	500	500	100 %	230
221008 Computer supplies and Information Technology (IT)	1,000	596	60 %	0
224001 Medical and Agricultural supplies	5,500	5,980	109 %	1,800
227001 Travel inland	3,010	4,250	141 %	2,000
227004 Fuel, Lubricants and Oils	2,740	1,827	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	13,153	103 %	4,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	13,153	103 %	4,030

Reasons for over/under performance: There was allocation of more funds to this output as a result of additional funding to the department in form of Support to Production Extension services.

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.	(9) Radio Programs for awareness creation on registration of SACCOs and mineral development conducted by Commercial Officer.	(8)8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.	(1) Radio Program for awareness creation on Mineral development conducted by Commercial Officer.
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) 13 trade sensitisation meetings conducted in all the 13 sub counties.	(10) Trade sensitisation meetings conducted in the District.	(13)13 trade sensitisation meetings conducted in all the 13 sub counties.	(5) Trade sensitisation meetings conducted in the District.

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No of businesses inspected for compliance to the law	(50) 50 businesses to be inspected and 15 local government units.	(80) Businesses and 1 SACCO inspected in District.	(50)50 businesses to be inspected and 15 local government units.	(15) Businesses and 1 SACCO inspected in District.
Non Standard Outputs:		None in Q3.		None in Q3
211103 Allowances	10,650	1,425	13 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,230	31 %	0
227001 Travel inland	44,838	18,963	42 %	6,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,488	21,618	36 %	6,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,488	21,618	36 %	6,463
Reasons for over/under performance:	The reason for under performance was due to low locally raised revenue allocated for this output throughout FY 17/18.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,837</i>	<i>556,837</i>	<i>100 %</i>	<i>139,209</i>
<i>Non-Wage Reccurrent:</i>	<i>137,901</i>	<i>197,551</i>	<i>143 %</i>	<i>132,726</i>
<i>GoU Dev:</i>	<i>75,768</i>	<i>75,768</i>	<i>100 %</i>	<i>24,590</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>830,156</i>	<i>107.7 %</i>	<i>296,525</i>

Vote:542 Mukono District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	2,567,181	100 %		641,795
211103 Allowances	7,500	6,074	81 %		774
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,600	80 %		500
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		900
221012 Small Office Equipment	2,000	2,150	108 %		200
221014 Bank Charges and other Bank related costs	2,500	0	0 %		0
223005 Electricity	1,500	1,500	100 %		600
223006 Water	1,000	1,000	100 %		600
227001 Travel inland	28,523	14,877	52 %		1,805
227004 Fuel, Lubricants and Oils	8,477	21,185	250 %		6,428
228004 Maintenance – Other	996,000	769,442	77 %		234,578
Wage Rect:	2,567,181	2,567,181	100 %		641,795
Non Wage Rect:	58,000	51,886	89 %		11,807
Gou Dev:	0	0	0 %		0
Donor Dev:	996,000	769,442	77 %		234,578
Total:	3,621,181	3,388,508	94 %		888,181
Reasons for over/under performance:	Inadequate wages affected recruitment of health workers.				
Output : 088104 Medical Supplies for Health Facilities					
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	(160479019) Value of essential medicines supplied and delivered to health units by NMS		(687767234)687767234 value of essential medicines supplied and delivered to health units by NMS	(68776723)Value of essential medicines supplied and delivered to health units by NMS

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Value of health supplies and medicines delivered to health facilities by NMS	(687767234) 687767234 value of essential medicines supplied and delivered to health units by NMS	(160479019) Value of essential medicines supplied and delivered to health units by NMS	(687767234)687767234 value of essential medicines supplied and delivered to health units by NMS	(68776723)value of essential medicines supplied and delivered to health units by NMS
Number of health facilities reporting no stock out of the 6 tracer drugs.	(52) 52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52) 52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52)52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52)52 health facilities reporting no stock out of the 6 tracer drugs in the District
Non Standard Outputs:		NONE		NONE
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	2,935	17 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	2,935	11 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	2,935	11 %	2,000

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

Output : 088106 Promotion of Sanitation and Hygiene

N/A

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

Reasons for over/under performance: No funds were allocated for this activity since its implemented by the Water sector.

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	(147119) 147119 (29%) of the Out patients visited NGO basic health facilities	(122500)122500 out patients visited NGO basic health facilities	(37383)37383 (29%) Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(4900) 4900 inpatients visited NGO basic health facilities in the District	(8467) 8467 (43%) of the Inpatients visited NGO basic health facilities in the District	(4900)4900 inpatients visited NGO basic health facilities in the District	(2092)2092 (44%) of the Inpatients visited NGO basic health facilities in the District

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) 1200 deliveries conducted in the NGO basic health facilities	(3778) 3778 (22%) of the deliveries conducted were from NGO basic health facilities	(1200)1200 deliveries conducted in the NGO basic health facilities	(904)904 (21%) of the deliveries conducted were from NGO basic health facilities
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	(5864) 5864 (22%) of the children immunised with pentavalent vaccines were from NGO basic health facilities in the District	(5200)5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	(1477)1477 (22%) of the children immunised with pentavalent vaccines were from NGO basic health facilities in the District
Non Standard Outputs:		Data quality assessments Data cleaning Mentorship on data use		Data quality assessments Data cleaning Mentorship on data use
291002 Transfers to NGOs	105,039	83,508	80 %	20,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,039	83,508	80 %	20,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,039	83,508	80 %	20,877
Reasons for over/under performance:	High user fees by NGO health facilities affecting uptake of services by the poor High staff attrition affecting the quality of data collected			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(402) 402 health workers in health centres trained in the district	(402) 402 health workers in health centres trained in the district	(402)402 health workers in health centres trained in the district	(360)360 health workers in health centres trained in the district
No of trained health related training sessions held.	(260) 260 health related training sessions held for all the trained health workers in the District	(260) 260 health related training sessions held for all the trained health workers in the District	(260)260 health related training sessions held for all the trained health workers in the District	(60)60 health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(380000) 380000 outpatients visited the government health facilities in the District	(359554) 359554 (71%) of the outpatients visited the government health facilities in the District	(380000)380000 outpatients visited the government health facilities in the District	(93071)93071 (71%) of the outpatients visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(9100) 9100 inpatients utilised services in the government health units in the District	(11024) 11024 (56.5%) of the Inpatients utilised services in the government health units in the District	(9100)9100 inpatients utilised services in the government health units in the District	(2632)2632 (55.7%) of the Inpatients utilised services in the government health units in the District
No and proportion of deliveries conducted in the Govt. health facilities	(12000) 12000 deliveries conducted in Gov't health facilities	(13786) 13786 (78%) of the deliveries conducted were from government health facilities	(12000)12000 deliveries conducted in Gov't health facilities	(3499)3499 (79%) of the deliveries conducted were from government health facilities
% age of approved posts filled with qualified health workers	(98) 98% of all established posts in health related field filled in the District	(89) 89% of all established posts in health related field filled in the District	(98)98% of all established posts in health related field filled in the District	(89)89% of all established posts in health related field filled in the District

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% 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	(20647) 20647 (78%) of the children immunized with Pentavalent vaccine were from government health facilities	(22000)22000 children immunised with pentavalent vaccine in the gov't health facilities in the District	(5148)5148 (78%) of the children immunized with Pentavalent vaccine were from government health facilities
Non Standard Outputs:		Data quality assessments Data cleaning Supervision and mentorship		Data quality assessments Data cleaning Supervision and mentorship
291001 Transfers to Government Institutions	131,991	201,764	153 %	50,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,991	201,764	153 %	50,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,991	201,764	153 %	50,441

Reasons for over/under performance:

Lack of a government general Hospital
Need to Upgrade Koome Health centres which are on the Island so that they can offer quality services to the people**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

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

Reasons for over/under performance:

Money was transferred to Mukono Municipality for the construction of OPD .

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

N/A				
Non Standard Outputs:	Staff wages, and office utilities paid.	Utilities paid for office operations in Q4	Staff wages, and office utilities paid.	Utilities paid for office operations in Q4
211103 Allowances	7,500	1,011	13 %	0
213001 Medical expenses (To employees)	3,500	0	0 %	0
221002 Workshops and Seminars	4,500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,973	500	17 %	0
223005 Electricity	2,000	450	23 %	0
223006 Water	1,000	300	30 %	0
227001 Travel inland	14,500	2,500	17 %	0
227004 Fuel, Lubricants and Oils	17,450	1,301	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,423	6,062	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,423	6,062	11 %	0
Reasons for over/under performance:	Limited locally raised revenues to health department.			
Output : 088302 Healthcare Services Monitoring and Inspection				
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:	No funds were allocated to this output because monitoring and inspection was done under Public Health Promotion			
<i>Total For Health : Wage Rect:</i>	<i>2,567,181</i>	<i>2,567,181</i>	<i>100 %</i>	<i>641,795</i>
<i>Non-Wage Reccurent:</i>	<i>386,053</i>	<i>346,155</i>	<i>90 %</i>	<i>85,125</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>300,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>996,000</i>	<i>769,442</i>	<i>77 %</i>	<i>234,578</i>
<i>Grand Total:</i>	<i>4,249,234</i>	<i>3,982,778</i>	<i>93.7 %</i>	<i>961,499</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) 1758 teachers paid salaries	(1707) Teachers paid salaries for 12 months.		(13580)number of teachers paid salaries at the district	(1707) Number of teachers paid salaries at the district.
No. of qualified primary teachers	(1758) 1758 qualified teachers in primary schools	(1707) Qualified teachers in primary schools.		(1758)1758 qualified teachers in primary schools	(1707) Qualified teachers in primary schools.
No. of pupils enrolled in UPE	(75368) 75368 pupils enrolled in UPE schools	(79721) Pupils enrolled in UPE schools		(75368)75368 pupils enrolled in UPE schools	(79721) Pupils enrolled in UPE schools
No. of student drop-outs	(2150) 2150 children dropping out of school as per UNICEF report	(2150) Children dropping out of school		(2150)2150 children dropping out of school as per UNICEF report	(2150) Children dropping out of school
No. of Students passing in grade one	(8949) 8949 pupils passing in grade one in schools in the district	(1376) Pupils passing in grade one in schools in the District.		(8949)8949 pupils passing in grade one in schools in the district	(0)
No. of pupils sitting PLE	(10026) 10026 pupils sitting PLE in all the 187 schools in the district	(11146) Pupils sitting PLE in Primary schools in the District.		(10026)10026 pupils sitting PLE in all the 187 schools in the district	(0)
Non Standard Outputs:		Transferred capitation grant to all UPE schools in Q1,Q3 and Q4 for FY 17/18.			Transferred capitation grant to all UPE schools in Q4
263366 Sector Conditional Grant (Wage)	11,334,367	11,061,761	98 %		2,765,440
291001 Transfers to Government Institutions	973,960	808,695	83 %		269,086
Wage Rect:	11,334,367	11,061,761	98 %		2,765,440
Non Wage Rect:	973,960	808,695	83 %		269,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,308,327	11,870,456	96 %		3,034,526
Reasons for over/under performance:	Inadequate wage affected recruitment of more teachers. Inadequate Housing allowance has affected motivation of teachers.				

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

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No. of classrooms constructed in UPE	(1) Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1) Construction of Classroom block at St Joseph Ssozi P/S in Mpatta S/C and Staff quarters at Bunyiri Primary school in Kyampisi S/C were at near completion by the end of Q4	(1)Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1)Construction of Classroom block at St Joseph Ssozi P/S in Mpatta S/C and Staff quarters at Bunyiri Primary school in Kyampisi S/C were at near completion by the end of Q4
Non Standard Outputs:		Made 3 Supervision and Monitoring exercises and 3 reports for SFG and GPE projects that were being implemented in the District.		Made two Supervision and Monitoring exercises and two reports for SFG and GPE projects that were being implemented in the District.
312101 Non-Residential Buildings	361,256	361,256	100 %	200,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,256	361,256	100 %	200,289
Donor Dev:	0	0	0 %	0
Total:	361,256	361,256	100 %	200,289
Reasons for over/under performance:	Performance was achieved as planned since all Development grants were realised at 100% by the end of Q3.			
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	(11608) Students enrolled in USE schools	(350000)	(11608) 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) Secondary school teachers paid salaries in FY 17/18.	(178)All secondary school teachers's salaries paid by the 28th day of the month.	(178) Secondary school teachers paid salaries in Q4
Non Standard Outputs:		Preparation of payrolls for secondary teachers. Capitation grant transferred to USE secondary schools.		Preparation of payrolls for secondary teachers. Capitation grant transferred to USE secondary schools.
263104 Transfers to other govt. units (Current)	2,814,282	2,966,880	105 %	994,320
263366 Sector Conditional Grant (Wage)	4,566,026	4,685,074	103 %	1,171,269
Wage Rect:	4,566,026	4,685,074	103 %	1,171,269
Non Wage Rect:	2,814,282	2,966,880	105 %	994,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,380,308	7,651,954	104 %	2,165,588

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate wage allocation has affected recruitment of other secondary teachers.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(3) 3 instructors and tutors paid salaries in tertiary institutions	(3) Instructors and tutors paid salaries in tertiary institutions.		(3)3 instructors and tutors paid salaries in tertiary institutions	(3) Instructors and tutors paid salaries in tertiary institutions
Non Standard Outputs:					
		Non Wage transferred to Namataba Technical institute in Q4			Non Wage transferred to Namataba Technical institute in Q4
211101 General Staff Salaries	160,000	273,558	171 %		68,390
	Wage Rect:	160,000	273,558	171 %	68,390
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,000	273,558	171 %	68,390
Reasons for over/under performance: More funds were allocated to tertiary institution to carry out more non wage related activities that were not done in Q3.					
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 for 12 months. four Monitoring and Supervision exercises conducted for SFG and GPE project		Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid for 3 months. One Monitoring and Supervision exercise conducted for SFG and GPE project
211101 General Staff Salaries	77,833	89,041	114 %		22,260
221009 Welfare and Entertainment	3,450	6,950	201 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	4,572	102 %		0
221012 Small Office Equipment	2,500	2,425	97 %		0
223005 Electricity	2,000	1,600	80 %		380
223006 Water	1,000	1,000	100 %		250

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227001 Travel inland	14,788	16,900	114 %	6,400
Wage Rect:	77,833	89,041	114 %	22,260
Non Wage Rect:	28,238	33,447	118 %	7,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,071	122,488	115 %	29,290

Reasons for over/under performance: The department received additional funding from Global Partnership for Education .

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(490) 490 both private and government schools inspected by the DIS	(320) Private and government schools inspected by the DIS	(490)490 both private and government schools inspected by the DIS	(75) 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	(73) Government and private schools inspected in the District by DIS	(49)49 both Government and private schools inspected in the District by DIS	(25) Government and private schools inspected in the District by DIS
No. of tertiary institutions inspected in quarter	(1) 1 institution inspected in the district	(1) Tertiary Institution inspected in the District	(1)1 institution inspected in the district	(1) Tertiary Institution inspected in the District
No. of inspection reports provided to Council	(3) 3 inspection reports submitted to the council	(6) inspection reports submitted to the council.	(3)3 inspection reports submitted to the council	(1) inspection reports submitted to the council

Non Standard Outputs:

211103 Allowances	12,500	21,623	173 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	4,220	281 %	650
227001 Travel inland	25,750	31,897	124 %	3,635
227004 Fuel, Lubricants and Oils	9,431	18,113	192 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,181	75,852	154 %	8,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,181	75,852	154 %	8,485

Reasons for over/under performance: More funds were allocated for school inspections in Q4.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports development in schools under sports curriculum implemented	Sports Development in schools under sports Curriculum implemented.	Sports development in schools under sports curriculum implemented	None in Q4
227001 Travel inland	14,000	13,850	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,850	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	13,850	99 %	0

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The district lacks a coaster to facilitate transportation of school teams for the various school competitions.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(4) 4 SNE facilities operational in the district	(3) SNE facilities operational in the district.		(4)4 SNE facilities operational in the district	() SNE facilities operational in the district.
No. of children accessing SNE facilities	(150) 150 children accessing SNE facilities in SNE schools	(140) Children accessing SNE facilities in SNE schools.		(150)150 children accessing SNE facilities in SNE schools	(140) Children accessing SNE facilities in SNE schools
Non Standard Outputs:					
211103 Allowances	2,001	200	10 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,001	200	10 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,001	200	10 %		200
Reasons for over/under performance: There was inadequate funds allocated for this output in Q4 for FY 17/18.					
<i>Total For Education : Wage Rect:</i>	<i>16,138,226</i>	<i>16,109,434</i>	<i>100 %</i>		<i>4,027,359</i>
<i>Non-Wage Reccurent:</i>	<i>3,881,662</i>	<i>3,898,923</i>	<i>100 %</i>		<i>1,279,120</i>
<i>GoU Dev:</i>	<i>361,256</i>	<i>361,256</i>	<i>100 %</i>		<i>200,289</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>20,369,614</i>	<i>99.9 %</i>		<i>5,506,768</i>

Vote:542 Mukono District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
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 and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments.		All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments
211101 General Staff Salaries	82,145	79,000	96 %		19,750
211103 Allowances	3,500	3,390	97 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,517	2,220	49 %		0
221012 Small Office Equipment	1,000	960	96 %		0
223004 Guard and Security services	3,000	4,200	140 %		0
223005 Electricity	2,000	3,089	154 %		180
227001 Travel inland	22,100	19,839	90 %		5,938
227004 Fuel, Lubricants and Oils	39,008	14,000	36 %		7,000
	Wage Rect:	82,145	79,000	96 %	19,750
	Non Wage Rect:	75,525	47,698	63 %	13,118
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	157,670	126,698	80 %	32,868
Reasons for over/under performance:	There was inadequate funds allocated for supervision and monitoring of departmental activities.				
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(422) 422 kms of District roads routinely maintained in all the 13 LLGs	(422) Kms of District roads routinely maintained in all 13 LLGs		(422)422 kms of District roads routinely maintained in all the 13 LLGs	(422) Kms of District roads routinely maintained in all 13 LLGs
Length in Km of District roads periodically maintained	(92) 92 kms of district roads periodically maintained in the District	(92.24) Kms of District roads periodically maintained in Nama , Ntenjeru and Ntunda Subcounties		(92)92 kms of district roads periodically maintained in the District	(39.3)Kms of District roads periodically maintained in Nama and Ntunda Sub-counties

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Non Standard Outputs:	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	Made and installed 280 culverts a long District roads.	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	Made and installed 70 culverts along district roads.
242003 Other	817,505	848,053	104 %	248,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	817,505	848,053	104 %	248,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	817,505	848,053	104 %	248,007
Reasons for over/under performance:	Adequate road funds were allocated to the department to carry out periodical road maintenance in 13 Sub counties			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	completion of 1st floor of the administration block.	Plastering of the First floor of the Administration block .	completion of 1st floor of the administration block.	Plastering of the First floor of the Administration block .
228001 Maintenance - Civil	100,000	80,000	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	80,000	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	80,000	80 %	0
Reasons for over/under performance:	More Locally raised revenue was allocated for construction works on the District Administration Block			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	Carried out repairs and servicing of Grader, CAT, Wheel loader and 2 Tipppers.	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	Carried out repairs and servicing of Grader, CAT, Wheel loader and 2 Tipppers.
228002 Maintenance - Vehicles	8,000	42,718	534 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	42,718	534 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	42,718	534 %	0
Reasons for over/under performance:	More funds from National Road Fund were allocated for carrying out repairs and servicing of Grader, CAT , Wheel loader and 2 tipppers			
Output : 048205 Electrical Inspections				
N/A				

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Non Standard Outputs:	ensured that all power points are safe and operational through out the headquarter offices.	ensured that all power points are safe and operational through out the headquarter 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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>82,145</i>	<i>79,000</i>	<i>96 %</i>	<i>19,750</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,030</i>	<i>1,018,469</i>	<i>101 %</i>	<i>261,125</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>1,097,469</i>	<i>100.9 %</i>	<i>280,875</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries and wages paid for 12 months in FY 17/18. Office stationary procured. two monitoring exercise for water and sanitation carried out.		Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries and wages paid for 3 months. Office stationary procured. One monitoring exercise for water and sanitation carried out.
211101 General Staff Salaries	29,096	27,000	93 %		6,750
211103 Allowances	1,000	750	75 %		0
221008 Computer supplies and Information Technology (IT)	5,200	3,000	58 %		400
221012 Small Office Equipment	1,000	950	95 %		250
223005 Electricity	1,240	600	48 %		250
227004 Fuel, Lubricants and Oils	7,200	5,100	71 %		0
228001 Maintenance - Civil	20,316	0	0 %		0
228002 Maintenance - Vehicles	28,000	500	2 %		0
	Wage Rect:	29,096	27,000	93 %	6,750
	Non Wage Rect:	15,640	10,400	66 %	900
	Gou Dev:	48,316	500	1 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,052	37,900	41 %	7,650
Reasons for over/under performance:	The Departmental vehicle was in a poor mechanical state which made it difficult to carry out monitoring as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 25supervision visits during and after construction done	(14) Supervision visits made in quarter 4 in the sub counties of Kimenyedde and Nagojje .		(8)8 supervision visits during and after construction done	(3) Supervision visits made in quarter 4 in the sub counties of Kimenyedde and Nagojje .
No. of water points tested for quality	(100) 100 water points tested for quality in the District	(359) Water sources tested for water quality in FY 17/18		(25)25 water points tested for quality in the District	(150) Water sources tested for water quality in Q4
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 districts water supply and sanitation cordination meetings conducted in the District	(4) (Four) district coordination committee meetings held at the district.		(1)1 district water supply and sanitation cordination meetings conducted in the District	(1) (1) district coordination committee meetings held at the district.

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No. of sources tested for water quality	(100) 100 water sources tested for quality in the district	() Nil	(25)25 water sources tested for quality in the district	()Nil	
Non Standard Outputs:					
		Purchased testing materials for 359 water sources Procured fuel to carry out the activity Paid SDA to officers		Purchased testing materials for 150 water sources Procured fuel to carry out the activity Paid SDA to officers	
221002 Workshops and Seminars	26,078	7,971	31 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0	
223004 Guard and Security services	1,500	0	0 %	0	
227001 Travel inland	64,975	57,998	89 %	13,248	
227004 Fuel, Lubricants and Oils	32,458	29,591	91 %	17,000	
228001 Maintenance - Civil	20,336	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	8,472	8,400	99 %	8,400	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,225	24,368	76 %	3,748
	Gou Dev:	124,094	79,592	64 %	34,900
	Donor Dev:	0	0	0 %	0
	Total:	156,319	103,960	67 %	38,648
Reasons for over/under performance:	There was inadequate locally raised revenue allocated to this out put .				
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	()	
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98% of rural water point sources functional in the District	(98%) rural water point sources functional in the District	(98)98% of rural water point sources functional in the District	(98%) 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%)of rural water sources functional under shallow wells in the District	
Non Standard Outputs:					
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:	No funds were allocated to this output in FY 17/18				

Vote:542 Mukono District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4)	(2) sanitation and water commemoration weeks conducted in Kimenyedde sub county.		(1)1 water and sanitation promotional event undertaken	()None in Q4
Non Standard Outputs:		Community mobilization , sensitization and triggering of CTS(community Led Total Sanitation) in 5 villages. Follow up CLTS(community Led Total sanitation) in 14 villages Commemoration of 2(two) annual sanitation week in march 2018			None in Q4
221002 Workshops and Seminars	3,204	1,618	50 %		0
221011 Printing, Stationery, Photocopying and Binding	5,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,244	1,618	20 %		0
Donor Dev:	0	0	0 %		0
Total:	8,244	1,618	20 %		0
Reasons for over/under performance:	Inadequate funds affected implementation of some planned activities.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.		CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	None in Q4
227001 Travel inland	22,000	20,918	95 %		5,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	20,918	95 %		5,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	20,918	95 %		5,129
Reasons for over/under performance:	There was a challenge of inadequate funds				

Vote:542 Mukono District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(30) 30 boreholes to be drilled in the district	(13) Boreholes were drilled in the district.		(5)5 boreholes to be drilled in the district	(0)No borehole was drilled in Q4
No. of deep boreholes rehabilitated	(25) 25 boreholes rehabilitated in the District	(0) No borehole was rehabilitated in FY 17/18.		(5)5 boreholes rehabilitated in the District	(0)No borehole was rehabilitated in Q4
Non Standard Outputs:		NIL			NIL
281502 Feasibility Studies for Capital Works	33,247	0	0 %		0
312104 Other Structures	356,691	519,203	146 %		79,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	389,938	519,203	133 %		79,080
Donor Dev:	0	0	0 %		0
Total:	389,938	519,203	133 %		79,080
Reasons for over/under performance:	The sector development grant was committed to constriction piped water system in Mayangayanga				
<i>Total For Water : Wage Rect:</i>	<i>29,096</i>	<i>27,000</i>	<i>93 %</i>		<i>6,750</i>
<i>Non-Wage Reccurent:</i>	<i>84,053</i>	<i>55,686</i>	<i>66 %</i>		<i>9,777</i>
<i>GoU Dev:</i>	<i>600,912</i>	<i>600,912</i>	<i>100 %</i>		<i>113,980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>714,061</i>	<i>683,598</i>	<i>95.7 %</i>		<i>130,507</i>

Vote:542 Mukono District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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, monitoring done and supervision done in all the 13 LLGs and office utilities paid.		All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, monitoring done and supervision done in all the 3 LLGs and office utilities paid.
211101 General Staff Salaries	123,114	123,116	100 %		30,779
211103 Allowances	3,760	3,081	82 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		730
223005 Electricity	1,230	0	0 %		0
227001 Travel inland	4,046	13,600	336 %		11,250
Wage Rect:	123,114	123,116	100 %		30,779
Non Wage Rect:	11,536	19,181	166 %		13,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	134,650	142,297	106 %		43,859
Reasons for over/under performance:	There was more locally raised revenue allocated to the department to carrying out repairs on the departmental vehicle.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 HA of trees established	(30) HA of trees established.		(100)100 HA of trees established	(0)None in Q4
Number of people (Men and Women) participating in tree planting days	(2000) 2000 men and women participating in tree planting days	(120) Men and Women participated in tree planting .		(2000)2000 men and women participating in tree planting days	(0)None in Q4
Non Standard Outputs:	NIL			NIL	
224001 Medical and Agricultural supplies	8,500	1,800	21 %		1,800
227001 Travel inland	12,200	9,436	77 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,700	11,236	54 %		2,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,700	11,236	54 %		2,600
Reasons for over/under performance:	No locally revenue was allocated for this output since all the funds were committed for undertaking major repairs on the vehicle for the department.				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(5) Water Shed Management Committees formulated.	(2)2 water shed management committees formulated	(1) Water Shed Management Committees formulated.
Non Standard Outputs:		NIL		NIL
211103 Allowances	4,500	3,071	68 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	200
227001 Travel inland	6,700	5,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	9,271	75 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,400	9,271	75 %	1,200
Reasons for over/under performance:	There was inadequate Sector Conditional Grant(Non Wage) to support formulation of more Water Shed Management Committees			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance surveys undertaken in the district	(15) Monitoring and Compliance surveys undertaken in the district.	(1)1 monitoring and compliance surveys undertaken in the district	(2) Monitoring and Compliance surveys undertaken in the district.
Non Standard Outputs:		None in FY 17/18.		None in Q4
221011 Printing, Stationery, Photocopying and Binding	1,450	850	59 %	0
227001 Travel inland	3,750	3,625	97 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,475	86 %	649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	4,475	86 %	649
Reasons for over/under performance:	The vehicle for the department was in a poor mechanical condition and this prevented the department from taking on more compliance surveys.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 land disputes settled with in the District	(6) Land disputes settled within the district.	(2)2 land disputes settled with in the District	(0)None in Q4
Non Standard Outputs:				
227001 Travel inland	2,000	1,168	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,168	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,168	58 %	0
Reasons for over/under performance:	Most of the land disputes are settled at the office of RDC and such information is not provided to the department hence posing a challenge to the department to report on this output			
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,114</i>	<i>123,116</i>	<i>100 %</i>	<i>30,779</i>
<i>Non-Wage Reccurent:</i>	<i>51,836</i>	<i>45,331</i>	<i>87 %</i>	<i>17,529</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	174,950	168,447	96.3 %	48,308

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done by end of FY 17/18.		Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of Nama, Kasawo, and Ntunda Sub-counties done in Q4.
211101 General Staff Salaries	73,090	73,092	100 %		18,273
211103 Allowances	2,500	4,485	179 %		0
213001 Medical expenses (To employees)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,800	72 %		0
221012 Small Office Equipment	2,500	1,100	44 %		0
227001 Travel inland	7,500	5,300	71 %		0
227004 Fuel, Lubricants and Oils	4,226	1,377	33 %		0
	Wage Rect:	73,090	73,092	100 %	18,273
	Non Wage Rect:	22,226	14,311	64 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,316	87,403	92 %	18,273
Reasons for over/under performance:	The department lacks a vehicle to support monitoring of all sub-counties				
Output : 108102 Probation and Welfare Support					
No. of children settled	(120) 120 children settled in the 13 LLGs	(49) Children settled in the the District.		(30)30 children settled in the 13 LLGs	(19) Children settled in the the District.
Non Standard Outputs:		Identification of Children resettlement homes. Transportation of Children to gazetted homes.			Identification of Children resettlement homes. Transportation of Children to gazetted homes.
227001 Travel inland	47,800	26,533	56 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,800	26,533	56 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,800	26,533	56 %	1,500

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

Output : 108103 Social Rehabilitation Services

N/A

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

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

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(13) 13 active Development workers supported in the district	(13) Active Development workers supported in the district	(13)13 active Development workers supported in the district	(13) Active Development workers supported in the district
Non Standard Outputs:		Assigning 13 Community Development Officers to manage community related issues in Sub-counties.		Assigning 13 Community Development Officers to manage community related issues in Sub-counties.
211103 Allowances	5,179	4,900	95 %	750
221002 Workshops and Seminars	5,520	6,085	110 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	3,300	100 %	300
221017 Subscriptions	37,094	0	0 %	0
227001 Travel inland	6,170	6,170	100 %	1,646

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227004 Fuel, Lubricants and Oils	4,500	5,170	115 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,763	25,625	41 %	4,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,763	25,625	41 %	4,496

Reasons for over/under performance: Some of the Community Development Officers are in acting capacity and this has greatly affected their commitment in providing the required services in the community.

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 1000 FAL learners trained in the district	(1658) FAL learners trained in the district		(1000)1000 FAL learners trained in the district	(1658) FAL learners trained in the district
Non Standard Outputs:		Carried out Monitoring of FAL classes in the District.			Carried out Monitoring of FAL classes in the District.
211103 Allowances	2,100	2,100	100 %		980
221002 Workshops and Seminars	7,916	4,416	56 %		1,500
221011 Printing, Stationery, Photocopying and Binding	6,354	268	4 %		0
227001 Travel inland	4,400	4,280	97 %		2,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,770	11,064	53 %		4,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,770	11,064	53 %		4,960

Reasons for over/under performance: There is a challenge of limited funds to facilitate more FAL trainers

Output : 108107 Gender Mainstreaming

N/A	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 dis aggregated data collected for all gender parameters		1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	The activity was implemented in Q2.
211103 Allowances	1,000	270	27 %		0
221009 Welfare and Entertainment	3,500	1,400	40 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,670	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	1,670	30 %		0

Reasons for over/under performance: Limited funds affected the number of participants to participate in the Gender training.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(240) 240 juvenile cases handled and settled in court	(163) Juvenile cases handled and settled in court.		(60)60 juvenile cases handled and settled in court	(23) Juvenile cases handled and settled in court.
Non Standard Outputs:		Carried out enforcement of YLP recovery from defaulting groups		Carried out enforcement of YLP recovery from defaulting groups	
211103 Allowances	5,319	6,381	120 %		3,581
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
227001 Travel inland	5,500	19,088	347 %		15,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,319	25,969	229 %		19,157
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,319	25,969	229 %		19,157
Reasons for over/under performance:		The reason for over performance was due to additional funding from Makerere Walter Reed project which enhanced the capacity of the probation sector to carry out meaningful investigation of issues to do with minors.			
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	(64) PWD groups supported with IGA funds.		(30)30 PWD groups supported with IGA funds	(34) PWD groups supported with IGA funds.
Non Standard Outputs:		Coordinated the distribution of 125 free wheel chairs to PWDS from Free Wheel Chair Mission an Organisation affiliated to Fathers Heart Mission based in Canada			
221002 Workshops and Seminars	6,000	5,500	92 %		0
221008 Computer supplies and Information Technology (IT)	500	3,980	796 %		0
221009 Welfare and Entertainment	3,000	6,924	231 %		0
227001 Travel inland	11,500	18,892	164 %		9,529
228004 Maintenance – Other	27,100	19,996	74 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,100	55,292	115 %		9,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,100	55,292	115 %		9,529
Reasons for over/under performance:		The over performance was due to support provided by Free Wheel Chain Mission which enabled the department to provide 125 wheel chairs to PWDS in the different Sub-counties.			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	N/A (Transferred to Production Department)	None	N/A (Transferred to Production Department)	None in Q4
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated for this output in FY 17/18.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based labour inspections done in all work places.	36 Work Based Inspections done in workplaces.	work based inspections done in all work places	1 Work Based Inspection done in Q4.
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53 %	350
227001 Travel inland	3,500	3,500	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,300	86 %	2,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,300	86 %	2,350
Reasons for over/under performance:	There was a challenge of inadequate funds to facilitate workplace inspections in the district and the department lacks a vehicle to support work based inspections.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 women council supported in the district	(1) Women council supported in the district.	(1)1 women council supported in the district	(1) Women council supported in the district
Non Standard Outputs:	Monitored Women groups the benefited from UWEP Funds. Disbursed UGX 178,195,000 to 27 women groups under UWEP programme. Carried out training of 27 women groups under UWEP.		Disbursed UGX 178,195,000 to 27 women groups under UWEP programme. Carried out training of 27 women groups under UWEP.	
221009 Welfare and Entertainment	3,000	343,676	11456 %	169,310
227001 Travel inland	5,600	16,316	291 %	12,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	359,992	4186 %	181,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	359,992	4186 %	181,596
Reasons for over/under performance:	The department received funds under Uganda Women Entrepreneurship Programme (UWEP) and yet this was not included in the budget for FY 17/18.			

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<i>Total For Community Based Services : Wage Rect:</i>	73,090	73,092	100 %	18,273
<i>Non-Wage Reccurent:</i>	237,958	528,276	222 %	223,588
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	311,048	601,368	193.3 %	241,861

Vote:542 Mukono District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	Staff salaries paid for 12 months in FY 17/18.Operational expenses cleared for four quarters in FY 17/18. Work Plan for FY 18/19 developed and approved by Council. Three monitoring exercises conducted and three reports compiled and discussed in DTPC meetings.		staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	Staff salaries paid for three months.Operational expenses cleared for Q4. Work Plan for FY 18/19 developed and approved by Council.
211101 General Staff Salaries	42,211	42,212	100 %		10,553
211103 Allowances	3,500	1,170	33 %		0
221003 Staff Training	44,417	35,030	79 %		29,700
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200	48 %		0
227001 Travel inland	3,000	3,368	112 %		388
	Wage Rect:	42,211	42,212	100 %	10,553
	Non Wage Rect:	9,000	5,738	64 %	388
	Gou Dev:	44,417	35,030	79 %	29,700
	Donor Dev:	0	0	0 %	0
	Total:	95,628	82,979	87 %	40,641
Reasons for over/under performance:	The department lacks a vehicle to support meaningful monitoring of PAF projects in all sub-counties.Limited DDEG allocation for monitoring prevented the department from monitoring all DDEG projects				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary		(3)3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary
No of Minutes of TPC meetings	(12) 12 TPC minutes of TPC meetings held.	(12) TPC meetings held and 12 sets of minutes with actions taken to be prepared and submitted to the chief executive.		(0)N/A3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.	(3) TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.

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Non Standard Outputs:		Procured stationary and paid payments for the refreshments for the 12 TPC meetings.		Procured stationary and paid payments for the refreshments for the 3 TPC meetings.
211103 Allowances	6,200	1,650	27 %	300
221011 Printing, Stationery, Photocopying and Binding	4,500	2,785	62 %	200
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	7,850	10,636	135 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,750	15,071	76 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,750	15,071	76 %	500
Reasons for over/under performance:	The under performance was due to inadequate locally raised funds allocated for organising the TPC meeting for Q4 .			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	prepare and up date the development plan of the district and monitor projects.	Monitored LGMSD and DDEG projects done by the district and sub counties of Mpatta, Nama,Ntenjeru Nakisunga,Seeta Namuganga,Kyampisi,Nabbaale,,Ntunda, Mpunge,	prepare and up date the development plan of the district and monitor projects.	Monitored LGMSD and DDEG projects done by the district and sub counties of Seeta Namuganga, Ntenjeru, Kyampisi and Nabbaale.
221011 Printing, Stationery, Photocopying and Binding	3,191	3,191	100 %	1,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,191	3,191	100 %	1,966
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,191	3,191	100 %	1,966
Reasons for over/under performance:	Inadequate funds to carry out the monitoring of PAF projects in all the 13 sub counties. Lack of transport means (vehicle) to carry out effective monitoring in these sub counties			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done	Developed and submitted to council for approval FY 18/19 work plans for Capital Development for health, education and planning unit.	Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done	Developed and submitted to council for approval FY 18/19 work plans for Capital Development for health, education and planning unit.
227001 Travel inland	69,926	31,820	46 %	11,575

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	3,300	100 %	501
Gou Dev:	66,626	28,520	43 %	11,074
Donor Dev:	0	0	0 %	0
Total:	69,926	31,820	46 %	11,575

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	DDEG projects to be under taken.-	Payments made for Capital construction of the two DDEG projects i.e. construction of a two classroom block with a store and furniture at Kayini Kamwokya primary school in Seeta Namuganga sub county, Construction of a 5 stance VIP Latrine at Maziba primary school in Ntenjeru sub county.	DDEG projects to be under taken.-	Payments made for Capital construction of the two DDEG projects i.e. construction of a two classroom block with a store and furniture at Kayini Kamwokya primary school in Seeta Namuganga sub county, Construction of a 5 stance VIP Latrine at Maziba primary school in Ntenjeru sub county.
312101 Non-Residential Buildings	333,130	380,624	114 %	165,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,130	380,624	114 %	165,526
Donor Dev:	0	0	0 %	0
Total:	333,130	380,624	114 %	165,526
Reasons for over/under performance:	Delayed procurement slowed down the progress of District Discretionary Equalisation Grant (DDEG) projects			
<i>Total For Planning : Wage Rect:</i>	<i>42,211</i>	<i>42,212</i>	<i>100 %</i>	<i>10,553</i>
<i>Non-Wage Reccurrent:</i>	<i>35,241</i>	<i>27,300</i>	<i>77 %</i>	<i>3,355</i>
<i>GoU Dev:</i>	<i>444,173</i>	<i>444,173</i>	<i>100 %</i>	<i>206,300</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>513,685</i>	<i>98.5 %</i>	<i>220,208</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff Salaries paid for 12 Months. Books of Accounts for Departments and Sub-counties audited for all the four quarters in FY 17/18.		Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff Salaries paid for 3 Months. Books of Accounts for Departments and Sub-counties audited for Quarter four
211101 General Staff Salaries	60,720	60,720	100 %		15,180
211103 Allowances	2,000	2,000	100 %		744
227001 Travel inland	6,000	5,300	88 %		799
	Wage Rect:	60,720	60,720	100 %	15,180
	Non Wage Rect:	8,000	7,300	91 %	1,543
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	68,720	68,020	99 %	16,723
Reasons for over/under performance:	The department lacks a vehicle to support value for Money Audits in Sub-counties, Health Centres and Schools				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) audited 11 departments and all the 13 sub counties.	(4) Audit Exercises carried out for Departments, Sub-counties and reports submitted to Auditor General, CAO and District Speaker.		(1)Audited all 13 sub counties and the higher local government departments. -prepare Q4 Internal Audit report and submit to the chief executive and internal auditor general.	(1)Audit Exercise carried out for Departments, Sub-counties and reports submitted to Auditor General, CAO and District Speaker.
Date of submitting Quarterly Internal Audit Reports	(30/6/2017) 4 internal audit reports prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.	(4) Quarterly Internal Audit Reports prepared and Submitted to Auditor General, CAO and District Speaker.		(15/07/2018)4th Quarter internal audit report prepared and submitted to the chief executive and Auditor General as stipulated by the law.	(2018-07-27) Quarterly Internal Audit Reports prepared and Submitted to Auditor General, CAO and District Speaker.
Non Standard Outputs:	procure stationery for preparation of reports and audit inspections carried out in the entire District.	Procured fuel and Stationary for preparation of audit reports and audit inspections.		procure stationery for preparation of reports and audit inspections carried out in the entire District.	Procured fuel and Stationary for preparation of audit reports and audit inspections.

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221011 Printing, Stationery, Photocopying and Binding	3,800	1,963	52 %	532
221012 Small Office Equipment	1,700	1,700	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,663	67 %	957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	3,663	67 %	957
Reasons for over/under performance:	The Department lacks a vehicle to carry out audit monitoring and inspections			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	carried out internal audit inspections in all the sub counties and higher local government departments.	Carried out Internal Audit Inspections in all the 13 LLGs and HLG Departments.	carried out internal audit inspections in all the sub counties and higher local government departments.	Carried out Internal Audit Inspections in all the 13 LLGs and HLG Departments.
227001 Travel inland	4,500	7,265	161 %	2,590
227004 Fuel, Lubricants and Oils	2,667	3,504	131 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,167	10,769	150 %	2,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,167	10,769	150 %	2,590
Reasons for over/under performance:	More Non wage was allocated to Audit department for facilitating Audit inspections.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>60,720</i>	<i>100 %</i>	<i>15,180</i>
<i>Non-Wage Reccurent:</i>	<i>20,667</i>	<i>21,732</i>	<i>105 %</i>	<i>5,090</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>82,452</i>	<i>101.3 %</i>	<i>20,270</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				0	330,954
Sector : Education				0	256,184
Programme : Pre-Primary and Primary Education				0	84,551
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	84,551
Item : 291001 Transfers to Government Institutions					
BAMUSUUTA COU P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	3,354
NAAMYOOYA ST. BAZEKUKETA P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	2,137
NALUBABWE P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,459
NAMYOOYA R/C P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,066
BWALALA UMEA P.S.	Makukuba BWALALA	Sector Conditional Grant (Non-Wage)		0	1,214
GONVE UMEA P.S.	Makukuba GONVE	Sector Conditional Grant (Non-Wage)		0	2,660
KAKINZI P.S.	Nabalanga KAKINZI	Sector Conditional Grant (Non-Wage)		0	3,564
GONVE C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,113
GONVE UMEA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,330
KABAWALA C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,577
KAWOOMYA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,116
KAWOOMYA R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	2,237
NALUBABWE MUSLIM P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	2,926
KABAWALA P.S.	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	3,164
KAKINZI P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	1,776
NABALANGA P.S.	Nabalanga NABALANGA	Sector Conditional Grant (Non-Wage)		0	3,383
NABALANGA P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	1,686
BWALALA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)		0	607

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KAZINGA UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	3,892
KAZINGA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	1,940
NAGGALAMA MIXED P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	4,006
ST AGNES GIRLS P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	2,295
NAGGALAMA MIXED P/S	Nagalama Naggalama	Sector Conditional Grant (Non-Wage)	0	1,997
ST. AGNES NAGGALAMA P.S.	Nagalama NAGGALAMA	Sector Conditional Grant (Non-Wage)	0	4,605
ABDU RAHAMAN P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	999
ABDU RAHMAN NAKIWAATE	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,004
KIJJO P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,298
KIJJO P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,146
NAKANYONYI P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	3,340
NAKANYONYI P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,665
NAKANYONYI PROJECT P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	3,312
NAKANYONYI PROJECT P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,651
NAKIFUMA VOLUNTARY P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,549
NAKIWAATE C/U P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,487
NAKIWAATE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,983
ST MULUMBA NENNYODDE P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,303
ST. MULUMBA NENYODDE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,612
NAKIFUMA CHILDRENS VOLUNTARY P.S.	Nakanyonyi NAKIFUMA	Sector Conditional Grant (Non-Wage)	0	3,098
Programme : Secondary Education			0	171,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	171,633
Item : 263104 Transfers to other govt. units (Current)				
NAKIFUMA HIGH SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	95,332
NAKANYONYI S.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	76,301

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Sector : Health			0	74,770
<i>Programme : Primary Healthcare</i>			0	74,770
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	64,362
Item : 291002 Transfers to NGOs				
ST FRANCIS NAGALAMA HOSPITAL	Nagalama ST FRANCIS NAGALAMA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	64,362
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	10,408
Item : 291001 Transfers to Government Institutions				
NABALANGA HEALTH CENTRE	Nabalanga NABALANGA HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
LCIII : Mpunge			0	100,029
Sector : Education			0	82,016
<i>Programme : Pre-Primary and Primary Education</i>			0	65,377
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	18,045
Item : 291001 Transfers to Government Institutions				
BULEEBI P.S.	Mbazi BULEEBI	Sector Conditional Grant (Non-Wage)	0	2,422
ST. ANDREW BULELE P.S.	Lulagwe BULELE	Sector Conditional Grant (Non-Wage)	0	2,184
KIKUBO P.S.	Ngombere KIKUBO	Sector Conditional Grant (Non-Wage)	0	3,954
ST ANDREW BULERE P/S	Lulagwe Lulagwe	Sector Conditional Grant (Non-Wage)	0	1,089
KIKEERA GOSPEL P/S	Mbazi Mbazi	Sector Conditional Grant (Non-Wage)	0	1,028
MPUNGE P.S.	Mpunge MPUNGE	Sector Conditional Grant (Non-Wage)	0	2,684
MPUNGE P/S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	0	1,338
NGOMBERE P.S.	Ngombere NGOMBERE	Sector Conditional Grant (Non-Wage)	0	3,345
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	47,332
Item : 312101 Non-Residential Buildings				
construction of 3 classroom block with furniture at Mpunge Subcounty	Mpunge Mpunge	Sector Development Grant	0	47,332
<i>Programme : Secondary Education</i>			0	16,639

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,639
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SEED S.S.	Mpunge mpunge	Sector Conditional Grant (Non-Wage)	0	16,639
Sector : Health			0	10,408
Programme : Primary Healthcare			0	10,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,408
Item : 291001 Transfers to Government Institutions				
MPUNGE HEALTH CENTRE	Mpunge MPUNGE HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
Sector : Water and Environment			0	7,605
Programme : Rural Water Supply and Sanitation			0	7,605
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,605
Item : 312104 Other Structures				
Drilling of four Boreholes	Mpunge Busoke ,Luwafu and Mengo villages	Sector Development Grant	0	7,605
LCIII : Ntunda			0	90,705
Sector : Education			0	77,305
Programme : Pre-Primary and Primary Education			0	27,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	27,761
Item : 291001 Transfers to Government Institutions				
KYABAZAALA P/S	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	1,385
KYABAZAALA PUBLIC P.S.	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	2,779
NAMAYUBA UMEA P.S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	2,470
NAMAYUBA UMEA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,232
WALUBIRA P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	3,607
WALUBIRA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,803
MOTHER KEVIN NAMUKUPA P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	0	2,146

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MOTHER KEVIN NAMUKUPA P/S	Ntunda	Sector Conditional	0	1,071
	Ntunda	Grant (Non-Wage)		
NAMUKUPA C.U P.S.	Ntunda	Sector Conditional	0	2,793
	Ntunda	Grant (Non-Wage)		
NTUNDA C.O.U P.S.	Ntunda	Sector Conditional	0	2,812
	Ntunda	Grant (Non-Wage)		
NTUNDA CU P/S	Ntunda	Sector Conditional	0	1,406
	Ntunda	Grant (Non-Wage)		
NTUNDA R.C. P.S.	Ntunda	Sector Conditional	0	2,841
	Ntunda	Grant (Non-Wage)		
NTUNDA R/C P/S	Ntunda	Sector Conditional	0	1,416
	Ntunda	Grant (Non-Wage)		
Programme : Secondary Education			0	49,544
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	49,544
Item : 263104 Transfers to other govt. units (Current)				
B.L.K. MUWONGE S.S.	Ntunda	Sector Conditional	0	49,544
	Ntunda.	Grant (Non-Wage)		
Sector : Health			0	13,400
Programme : Primary Healthcare			0	13,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,400
Item : 291001 Transfers to Government Institutions				
KATEETE HEALTH CENTRE	Kateete	Sector Conditional	0	2,992
	KATEETE HCII	Grant (Non-Wage)		
KYABAZAALA HEALTH CENTRE	Kyabazala	Sector Conditional	0	10,408
	KYABAZAALA HCIII	Grant (Non-Wage)		
LCIII : Mpatta			0	147,943
Sector : Education			0	128,818
Programme : Pre-Primary and Primary Education			0	116,331
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	43,076
Item : 291001 Transfers to Government Institutions				
BUTERE P.S.	kabanga	Sector Conditional	0	2,432
	BUTERE	Grant (Non-Wage)		
BUTERE P/S	kabanga	Sector Conditional	0	1,216
	Kabanga	Grant (Non-Wage)		
KABANGA MUSLIM P.S.	kabanga	Sector Conditional	0	2,655
	KABANGA	Grant (Non-Wage)		
KABANGA MUSLIM P/S	kabanga	Sector Conditional	0	1,328
	Kabanga	Grant (Non-Wage)		

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ST CHARLES LWANGA KIYANJA P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	1,518
ST. CHARLES LWANGA KIYANJA P.S.	kiyanja KIYANJA	Sector Conditional Grant (Non-Wage)	0	3,045
ST JOSEPH SSOZI P/S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	1,363
ST PONSIANO MUBANDA P/S	mubanda Mubanda	Sector Conditional Grant (Non-Wage)	0	1,793
ST. PONSIANO MUBANDA KATOOGO P.S.	mubanda MUBANDA KATOOGO	Sector Conditional Grant (Non-Wage)	0	3,597
MUGOMBA P.S.	mugomba MUGOMBA	Sector Conditional Grant (Non-Wage)	0	4,143
MUGOMBA UMEA P.S.	mpatta MUGOMBA	Sector Conditional Grant (Non-Wage)	0	3,697
MUGOMBA UMEA P/S	mugomba Mugomba	Sector Conditional Grant (Non-Wage)	0	1,843
NAKALANDA P.S.	nakalanda NAKALANDA	Sector Conditional Grant (Non-Wage)	0	3,055
NAKALANDA P/S	nakalanda Nakalanda	Sector Conditional Grant (Non-Wage)	0	1,527
ST. JOSEPH SSOZI P.S.	mpatta SSOZI	Sector Conditional Grant (Non-Wage)	0	4,047
ST BALIKUDEMBE TTABA PS	taba Taba	Sector Conditional Grant (Non-Wage)	0	1,935
ST. BALIKUDEMBE TTABA P.S.	kabanga TTABA	Sector Conditional Grant (Non-Wage)	0	3,882
Capital Purchases				
Output : Classroom construction and rehabilitation			0	73,255
Item : 312101 Non-Residential Buildings				
Procurement of fuel for Monitoring SFG projects	mpatta Nama ,Kyampisi and Mpatta Subcounties	Sector Development Grant	0	11,300
Payment for construction of eight in one staff house,kitchen,store and bathroom and Four stance VIP latrine	kiyanja St Ssozi primary school	Sector Development Grant	0	61,955
Programme : Secondary Education			0	12,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	12,487
Item : 263104 Transfers to other govt. units (Current)				
GREENSTEDS HIGH SCHOOL	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	12,487
Sector : Health			0	13,400
Programme : Primary Healthcare			0	13,400
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,400
Item : 291001 Transfers to Government Institutions				
BUGOYE HEALTH CENTRE	kiyanja BUGOYE HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KABANGA HEALTH CENTRE	kabanga KABANGA HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
Sector : Water and Environment			0	5,725
Programme : Rural Water Supply and Sanitation			0	5,725
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,725
Item : 312104 Other Structures				
Water Quality testing	mpatta Mpatta, Nakisunga , Mpunge and Ntenjeru	Sector Development Grant	0	5,725
LCIII : Koome			0	55,686
Sector : Education			0	38,854
Programme : Pre-Primary and Primary Education			0	13,982
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	13,982
Item : 291001 Transfers to Government Institutions				
KOOME C.O.U. P.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	3,297
KOOME C/U P/S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	1,644
KOOME BUYANA P/S	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	1,554
KOOME BUYANA R.C. P.S.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	3,117
DAMBA PARENTS P/S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	1,454
DDAMBA P.S.	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	2,917
Programme : Secondary Education			0	24,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	24,871
Item : 263104 Transfers to other govt. units (Current)				
KKOME SEED S.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	24,871
Sector : Health			0	16,833
Programme : Primary Healthcare			0	16,833

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,833
Item : 291001 Transfers to Government Institutions				
DAMBA HEALTH CENTRE	Mubembe DAMBA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KANSAMBWE HEALTH CENTRE	Busanga KANSAMBWE HCII	Sector Conditional Grant (Non-Wage)	0	3,433
KOOME HEALTH CENTRE	Bugombe KOOME HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
LCIII : Nagojje			0	308,443
Sector : Education			0	293,559
Programme : Pre-Primary and Primary Education			0	86,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	86,348
Item : 291001 Transfers to Government Institutions				
BUBIRA COMMUNITY P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	3,369
BUBIRA COMMUNITY P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,684
KYAJJA P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	2,337
KYAJJA P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,165
MAYANGAYANGA P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	2,746
MAYANGAYANGA P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	1,369
NAGOJJE C/U P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	1,452
NAGOJJE P.S.	Nagojje NAGOJJE	Sector Conditional Grant (Non-Wage)	0	2,912
NAMULABA P.S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	2,953
KASANA MUSLIM P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,123
KASANA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	2,826
KIKALAALA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	2,037
KIKALAALA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,018
NAKIBANO R.C. P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	3,630
NAKIBANO R/C P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,809

Vote:542 Mukono District**Quarter4**

NAKIBANO UMEA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	2,755
NAKIBANO UMEA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,374
KAYANJA COMMUNITY P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,355
KAYANJA COMMUNITY SCHOOL	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	2,717
NAMAGUNGA BOARDING P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	9,952
NAMAGUNGA BOARDING P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	4,957
NAMAGUNGA MIXED P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	3,140
NAMAGUNGA MIXED P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	3,140
NAMAGUNGA MIXED P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,565
KANYOGOGA P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	3,683
KANYOGOGA P/S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	0
NAMATABA C/U PS	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	1,627
NAMATABA P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	3,264
ANANDA MARGA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,121
ANANDA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	2,241
ST JOHN BAPTIST WASSWA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ST KIZITO WAGGALA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,637
ST. JOHN BAPTIST WASSWA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,399
ST. KIZITO WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	3,283
WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	3,140
WAGGALA SCOU L P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,565
Programme : Secondary Education			0	207,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	207,211
Item : 263104 Transfers to other govt. units (Current)				
ST. KIZITO S.S. NAKIBANO	Nakibano	Sector Conditional Grant (Non-Wage)	0	33,951

Vote:542 Mukono District**Quarter4**

NAGOJJE S.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	32,496
NAMATABA S.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	46,487
Namataba Technical Instiute	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	94,277
Sector : Health			0	12,349
Programme : Primary Healthcare			0	12,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,349
Item : 291001 Transfers to Government Institutions				
NAGOJJE HEALTH CENTRE	Nagojje NAGOJJE HCIII	Sector Conditional Grant (Non-Wage)	0	8,916
WAGALA HEALTH CENTRE	Waggala WAGALA HCII	Sector Conditional Grant (Non-Wage)	0	3,433
Sector : Water and Environment			0	2,535
Programme : Rural Water Supply and Sanitation			0	2,535
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,535
Item : 312104 Other Structures				
Drilling of one borehole	Nagojje Nagojje	Sector Development Grant	0	2,535
LCIII : Kasawo			0	992,205
Sector : Education			0	972,196
Programme : Pre-Primary and Primary Education			0	68,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	68,320
Item : 291001 Transfers to Government Institutions				
KABIMBIRI R/C P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,780
KAMBIMBIRI R.C. P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	3,559
NASEJJOBE P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,402
NASSEJOBE UMEA P.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	2,812
ST MARK KIKANDWA P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,989
ST. MARK KIKANDWA P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	3,992
KAKUKULU P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	2,351

Vote:542 Mukono District**Quarter4**

KIBAMBA NOOR P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,584
KIKUBE P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,161
NAKASWA C.O.U. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,847
NAKASWA C/U P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	921
NAKASWA R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,732
NAKASWA R/C P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	864
ST. JOHN KIKUBE P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	2,327
KAKUKUULU P/S	Kakuukulu Kakuululu	Sector Conditional Grant (Non-Wage)	0	1,175
KAKIRA ORPHANAGE P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	3,378
KAKIRA ORPHANAGE P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,689
KASANA UMEA P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	2,246
KASANA UMEA P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,123
KAYINI R.C. ST. KIZITO P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	4,515
KAYINI R/C P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	2,250
NDESE C/U P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,033
KASAWO PUBLIC P.S.	kabimbiri Kasawo	Sector Conditional Grant (Non-Wage)	0	3,150
KATEETE R/C P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,608
KIBAMBA NOOR P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	3,178
KYOSIMBA ONNANYA C.O.U. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	2,132
KYOSIMBA ONNANYA P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,063
KASAWO MUBANDA P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	4,025
KASAWO MUBANDA P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	2,013
KASAWO PUBLIC P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	1,575
NAMALIIRI C.U P.S	Namaliri NAMALIIRI	Sector Conditional Grant (Non-Wage)	0	2,565
NAMALIIRI PS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	0	1,279

Vote:542 Mukono District**Quarter4**

Programme : Secondary Education			0	903,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	903,876
Item : 263104 Transfers to other govt. units (Current)				
SIMEX VOCATIONAL	Namaliri	Sector Conditional Grant (Non-Wage)	0	79,583
CENTRAL COLLEGE KAMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	251,614
KASANA S.S. & VOCATIONAL S.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	77,582
KASAWO ISLAMIC S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	247,843
KASAWO S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	105,479
MUBANDA S.S.	Kitovu Mubanda	Sector Conditional Grant (Non-Wage)	0	141,776
Sector : Health			0	20,009
Programme : Primary Healthcare			0	20,009
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,735
Item : 291002 Transfers to NGOs				
KASAWO MISSION HEALTH CENTRE	Kitovu KASAWO MISSION HCII	Sector Conditional Grant (Non-Wage)	0	2,735
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,274
Item : 291001 Transfers to Government Institutions				
KASANA HEALTH CENTRE	Kasana KASANA HCII	Sector Conditional Grant (Non-Wage)	0	3,433
KASAWO HEALTH CENTRE	Kitovu KASAWO HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
KIGOGOLA HEALTH CENTRE	Kigolola KIGOGOLA HCII	Sector Conditional Grant (Non-Wage)	0	3,433
LCIII : Seeta Namuganga			0	422,095
Sector : Works and Transport			0	47,404
Programme : District, Urban and Community Access Roads			0	47,404
Lower Local Services				
Output : District Roads Maintainence (URF)			0	47,404
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

Vote:542 Mukono District**Quarter4**

Sector : Education			0	229,605
<i>Programme : Pre-Primary and Primary Education</i>			0	97,661
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	74,787
Item : 291001 Transfers to Government Institutions				
BWEGIIRE P.S.	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	1,927
KAYINI C.U. P.S.	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	3,497
KAYINI C/U P/S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	1,743
KAYINI KAMWOKYA P.S.	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	2,803
KAYINI KAMWOKYA P/S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	1,397
KIMEGGA P.S.	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	3,859
KIMEGGA P/S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	1,923
ST. MARY'S BWEGIIRE R/C P/S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	0	962
KITALE P/S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	0	1,641
KITALE R.C. P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	0	3,293
MAGGWA C.O.U. P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	0	3,764
MAGGWA CU P/S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	0	1,876
NAKASENYI C.O.U. P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	0	2,565
NAKASENYI P/S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	0	1,279
KITUULA P.S.	Kituula Kituula	Sector Conditional Grant (Non-Wage)	0	4,011
KITUULA PUBLIC P/S	Kituula Kituula	Sector Conditional Grant (Non-Wage)	0	1,999
KYANIKA P.S.	Kituula Kituula	Sector Conditional Grant (Non-Wage)	0	2,765
KYANIKA P/S	Kituula Kituula	Sector Conditional Grant (Non-Wage)	0	1,378
BUYITA UMEA P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	2,089
BUYITA UMEA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,045
KALANGALO R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	2,394

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KIBBUYE MAPEERA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	971
NABIGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,236
NAMANOGA P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	3,259
NAMANOGA UMEA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,831
NAMUGANGA C/U P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,862
SEETA - NAMANOGA UMEA P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	3,673
SEETA NAMANOGA R.C. P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	2,931
SEETA NAMANOGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,461
KALANGALO R/C P/S	Namanoga Namanogo	Sector Conditional Grant (Non-Wage)	0	1,194
KIBBUYE MAPEERA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	1,946
NABIGA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	2,479
NAMUGANGA P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	3,735
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,874
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
Programme : Secondary Education			0	131,944
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	131,944
Item : 263104 Transfers to other govt. units (Current)				
NAMANOGA S.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	56,256
NAMUGANGA S.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	50,245
ST. CHARLES COLLEGE SCHOOL NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	25,443
Sector : Health			0	13,841
Programme : Primary Healthcare			0	13,841
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,841

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Quarter4

Item : 291001 Transfers to Government Institutions				
NAMUGANGA HEALTH CENTRE	Namuganga NAMUGANGA HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
SEETAKASAWO HEALTH CENTRE	Namanoga SEETA KASAWO HCII	Sector Conditional Grant (Non-Wage)	0	3,433
Sector : Public Sector Management			0	131,245
Programme : Local Government Planning Services			0	131,245
Capital Purchases				
Output : Administrative Capital			0	131,245
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with furniture at Kayini Kamwokya primary school	Kayini Seeta Namuganga	District Discretionary Development Equalization Grant	0	131,245
LCIII : Ntenjeru			0	254,464
Sector : Works and Transport			0	22,590
Programme : District, Urban and Community Access Roads			0	22,590
Lower Local Services				
Output : District Roads Maintenance (URF)			0	22,590
Item : 242003 Other				
Mechanised maintenance of Ntenjeru - Bunakijja - Katosi road	Bunakijja Ntenjeru	Sector Conditional Grant (Non-Wage)	0	22,590
Sector : Education			0	194,988
Programme : Pre-Primary and Primary Education			0	74,351
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	74,351
Item : 291001 Transfers to Government Institutions				
KATOSI R/C P/S	Nsanja	Sector Conditional Grant (Non-Wage)	0	2,037
BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	2,441
BUGOYE P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,221
BUNYAMA P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	2,465
BUNYAMA P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,232
BUNAKIJA CU P/S	Bunakijja Bunakijja	Sector Conditional Grant (Non-Wage)	0	1,451
BUNAKIJA P.S.	Bunakijja Bunakijja	Sector Conditional Grant (Non-Wage)	0	2,903

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KIKUBO C/U P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,970
Ngombere P/s	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,667
ST. JOSEPH BALIKUDEMBE KULUBBI P.S.	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	3,240
BUNANKANDA P.S.	Terere BUNANKANDA	Sector Conditional Grant (Non-Wage)	0	2,641
MAZIBA P.S.	Ssaayi MAZIBA	Sector Conditional Grant (Non-Wage)	0	1,680
KATOSI C/U P/S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	1,243
KATOSI R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	4,087
LUYOBYO P/S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	1,457
LUYOBYO R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	2,922
NSANJA COU. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	2,617
NSANJA P/S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	1,305
BUGOLOMBE P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	3,576
BUGOLOMBE P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	0
KATOSI C.U. P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	2,493
MPUMU P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	3,511
MPUMU P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,750
SALAAMA P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	645
SALAMA SCHOOL FOR THE BLIND P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,290
ST ANDREW KISOGA P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	2,375
ST BALIKUDEMBE KISOGA P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,961
ST. ANDREW KISOGA P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	4,767
ST. BALIKUDEMBE KISOGA P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	3,935
MAZIBA P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	0	838
NAKIBANGA P.S.	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	0	2,655
NAKIBANGA P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	0	1,324

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TERERE P.S.	Terere TERERE	Sector Conditional Grant (Non-Wage)	0	3,102
TERERE P/S	Terere Terere	Sector Conditional Grant (Non-Wage)	0	1,547
Programme : Secondary Education			0	120,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	120,637
Item : 263104 Transfers to other govt. units (Current)				
KOJJA S.S.	Nsanja kojja	Sector Conditional Grant (Non-Wage)	0	67,898
KAMDA COMMUNITY (SEED) S.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	52,740
Sector : Health			0	23,886
Programme : Primary Healthcare			0	23,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	23,886
Item : 291001 Transfers to Government Institutions				
KOJJA HEALTH CENTRE	Ntanzi KOJJA HCIV	Sector Conditional Grant (Non-Wage)	0	23,886
Sector : Public Sector Management			0	13,000
Programme : Local Government Planning Services			0	13,000
Capital Purchases				
Output : Administrative Capital			0	13,000
Item : 312101 Non-Residential Buildings				
construction of 5 stance latrine at Maziba P/S	Nsanja Maziba	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance latrine at Maziba primary school	Ssaayi Ntenjeru Sub- county	District Discretionary Development Equalization Grant	0	13,000
LCIII : Nakisunga			0	310,936
Sector : Works and Transport			0	38,403
Programme : District, Urban and Community Access Roads			0	38,403
Lower Local Services				
Output : District Roads Maintainence (URF)			0	38,403
Item : 242003 Other				
Mechanised maintenance of Nakayaga - Kayanja road	kyabalongo Nakisunga	Sector Conditional Grant (Non-Wage)	0	38,403
Sector : Education			0	243,541

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Programme : Pre-Primary and Primary Education			0	100,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	100,616
Item : 291001 Transfers to Government Institutions				
NAMUYENJE COU P.S	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	3,687
ST. JUDE GGAAZA P.S.	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	2,132
ST. KIZITO BANDA P.S.	Kiyoola BANDA	Sector Conditional Grant (Non-Wage)	0	3,388
KATENTE C.O.U. P.S.	Katente KATENTE	Sector Conditional Grant (Non-Wage)	0	2,008
KATENTE C/U P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	1,004
KIBAZO P.S.	Katente Katente	Sector Conditional Grant (Non-Wage)	0	3,569
KIBAZO P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	1,779
KIYOOLA C/U P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,589
KIYOOLA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,589
NSONGA COU. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	4,122
NSONGA R.C. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	2,750
NSONGA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,371
KIYOOLA C.O.U. P.S.	Kiyoola KIYOOLA C.O.U	Sector Conditional Grant (Non-Wage)	0	3,188
KIYOOLA R.C. P.S.	Kiyoola KIYOOLA R.C	Sector Conditional Grant (Non-Wage)	0	3,188
NAKISUNGA P.S.	kyabalongo kyabalongo	Sector Conditional Grant (Non-Wage)	0	2,717
NAKISUNGA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,355
NAMAKWA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,161
KYETUME C.O.U. P.S.	kyetume KYETUME	Sector Conditional Grant (Non-Wage)	0	4,790
KYETUME S.D.A P/S	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	0	756
KYETUME S.D.A. P.S.	kyetume kyetume	Sector Conditional Grant (Non-Wage)	0	1,514
KATUBA C/U P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,215
KATUBA P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	2,436

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NAMUTAMBI P.S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	3,488
SEMPAPE MEMORIAL P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	5,096
ST JOSEPH BUZIRANJOVU P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,040
ST. JOSEPH BUZIRANJOVU P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	2,084
NAMAKWA COU P.S	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	2,327
NAMUYENJE P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,838
ST JUDE GGAAZA P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,063
MAKATA P.S.	Seeta-nazigo P2949-Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,746
SIR APOLLO KAGGWA P/S	Seeta-nazigo Seeta -nazigo	Sector Conditional Grant (Non-Wage)	0	1,118
MAKATA C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,369
NAZIGO SEETA R/C P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,400
NAZIGO- SEETA R.C. P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,807
SEETA NAZIGO C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,362
SEETA NAZIGO COU P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,731
SEETA NAZIGO SDA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	3,093
SEETA NAZIGO SDA P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,542
SEMPAPE MEMORIAL P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	5,096
SIR APOLLO KAGGWA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,241
LUKONGE P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	2,698
LUKONGE P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	1,345
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	3,764
NAMINA P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	2,774
NAMINA P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	1,383
Programme : Secondary Education			0	142,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	142,925

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Item : 263104 Transfers to other govt. units (Current)				
SEETA COLLEGE	wankoba	Sector Conditional Grant (Non-Wage)	0	33,301
SIR APOLLO KAGGWA S.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	34,015
NAMAKWA S.S.	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	75,608
Sector : Health			0	28,993
Programme : Primary Healthcare			0	28,993
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,736
Item : 291002 Transfers to NGOs				
KYETUME SDA HEALTH CENTRE	kyetume KYETUME SDA HCIII	Sector Conditional Grant (Non-Wage)	0	3,000
NAMUYENJE HEALTH CENTRE	Namuyenje NAMUYENJE HCII	Sector Conditional Grant (Non-Wage)	0	2,735
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	23,257
Item : 291001 Transfers to Government Institutions				
KATENTE HEALTH CENTRE	Katente KATENTE HCII	Sector Conditional Grant (Non-Wage)	0	3,433
KIYOOLA HEALTH CENTRE	Kiyoola KIYOOLA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KYABALOGO HEALTH CENTRE	kyabalongo KYABALOGO HCII	Sector Conditional Grant (Non-Wage)	0	3,433
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba MWANYANGIRI HCII	Sector Conditional Grant (Non-Wage)	0	2,992
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo SEETA NAZIGO HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
LCIII : Nama			0	755,425
Sector : Works and Transport			0	122,656
Programme : District, Urban and Community Access Roads			0	122,656
Lower Local Services				
Output : District Roads Maintainence (URF)			0	122,656
Item : 242003 Other				
Mechanised maintenance of 9.04 km along Wandagi -Nama road	Namawojjolo	Other Transfers from Central Government	0	31,774
Mechanised maintenance of 6 km along Nakapinyi-Nama Road.	Kasenge Kasenge parish	Other Transfers from Central Government	0	21,089

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Culvert Installation (10 Lines).	Kasenge Kasenge, Katoogo	Other Transfers from Central Government	0	26,560
Mechanised maintenance of 12.3 km along Kisowera -Kasana road	Katoogo Katoogo and Nama Parish	Other Transfers from Central Government	0	43,233
Sector : Education			0	356,046
Programme : Pre-Primary and Primary Education			0	75,642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	65,738
Item : 291001 Transfers to Government Institutions				
LUTENGO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,833
LUTENGO ST. KIZITO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	3,678
NAMULUGWE P.S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	3,031
NAMULUGWE P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,511
ST. JUDE WAKISO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	3,169
ST. JUDE WAKISO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,580
WAKISO UMEA P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	2,831
WAKISO UMEA P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,412
KASENGE P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	2,136
KIVUVU P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	2,308
KIVUVU P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,151
NAKAPINYI P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	3,121
NAKAPINYI P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,561
ST. ANDREW MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	834
ST. ANDREWS MBALALA P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,671
KASENGE P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	4,273
KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	2,660
KATOOGO P/S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	1,330
ST. PONSIANO NGONDWE KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	2,260

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ST. PONSIANO NGONDWE	Katoogo	Sector Conditional	0	1,127
KATOOGO P/S	Katoogo	Grant (Non-Wage)		
KICHWA P.S.	Mpoma	Sector Conditional	0	2,213
	Mpoma	Grant (Non-Wage)		
KICHWA P/S	Mpoma	Sector Conditional	0	1,104
	Mpoma	Grant (Non-Wage)		
KISOWERA P.S.	Mpoma	Sector Conditional	0	3,236
	Mpoma	Grant (Non-Wage)		
KISOWERA P/S	Mpoma	Sector Conditional	0	1,613
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P.S.	Mpoma	Sector Conditional	0	2,589
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P/S	Mpoma	Sector Conditional	0	1,291
	Mpoma	Grant (Non-Wage)		
NAMAWOJJOLO CU P/S	Namawojjolo	Sector Conditional	0	2,117
	Namawojjolo	Grant (Non-Wage)		
NAMAWOJJOLO P.S	Namawojjolo	Sector Conditional	0	4,249
	Namawojjolo	Grant (Non-Wage)		
LWANYONYI P.S.	Namubiru	Sector Conditional	0	2,570
	Namubiru	Grant (Non-Wage)		
LWANYONYI P/S	Namubiru	Sector Conditional	0	1,281
	Namubiru	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,905
Item : 312101 Non-Residential Buildings				
construction of 5 stance VIP Latrine at	Namubiru	Sector Development	0	9,905
Lwanyonyi Primary School in Nama	Nama	Grant		
Subcounty				
Programme : Secondary Education			0	280,404
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	280,404
Item : 263104 Transfers to other govt. units (Current)				
MBALALA S.S.S.	Kasenge	Sector Conditional	0	122,822
	Kasenge	Grant (Non-Wage)		
Makerere Advanced Senior secondary	Kasenge	Sector Conditional	0	50,130
school	Makerere Advanced	Grant (Non-Wage)		
KISOWERA S.S.S.	Mpoma	Sector Conditional	0	107,452
	Mpoma	Grant (Non-Wage)		
Sector : Health			0	19,127
Programme : Primary Healthcare			0	19,127
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,735
Item : 291002 Transfers to NGOs				
Noahs ark HCIII	Namubiru	Sector Conditional	0	2,735
	Nama	Grant (Non-Wage)		

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,392
Item : 291001 Transfers to Government Institutions				
BULIKA HEALTH CENTRE	Bulika BULIKA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KATOOGO HEALTH CENTRE	Katoogo KATOOGO HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
MPOMA HEALTH CENTRE	Mpoma MPOMA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
Sector : Water and Environment			0	177,702
Programme : Rural Water Supply and Sanitation			0	177,702
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	177,702
Item : 312104 Other Structures				
Conducting Feasibility study and detailed design of water supply and sanitation facilities	Mpoma Kisowera, Mpoma and Nalya	Sector Development Grant	0	88,851
Conducting Fesaibility study and detailed Engineering design for Piped Water Supply System	Mpoma Mpoma-Kisowera- Nalya- Mayangayanga	Sector Development Grant	0	88,851
Sector : Public Sector Management			0	79,894
Programme : Local Government Planning Services			0	79,894
Capital Purchases				
Output : Administrative Capital			0	79,894
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				
LCIII : Kimenyedde			0	382,843
Sector : Education			0	330,850
Programme : Pre-Primary and Primary Education			0	80,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	80,782
Item : 291001 Transfers to Government Institutions				
KAWUKU BOARDING P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	3,321
KAWUKU BOARDING P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,655
KISOGA MUMYUKA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,634

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NAMAKOMO UMEA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,845
WANTULUNTU P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	3,269
BUKASA NAMUYADE P.S.	Bukasa BUKASA NAMUYADE	Sector Conditional Grant (Non-Wage)	0	2,627
BUSENNYA P.S.	Namaliga BUSENNYA	Sector Conditional Grant (Non-Wage)	0	3,069
KAWONGO P.S.	Kawongo KAWONGO	Sector Conditional Grant (Non-Wage)	0	1,837
KAWONGO P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	917
WABUSANKE MUSLIM P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	1,732
WABUSANKE MUSLIM P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	864
KIMENYEDDE UMEA P.S.	Kiwafu KIMENYEDDE	Sector Conditional Grant (Non-Wage)	0	3,721
KISOGA MUMYUKA P.S.	Kiwafu KISOGA MUMYUKA	Sector Conditional Grant (Non-Wage)	0	3,278
KIMENYEDDE UMEA P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,854
KIWAFU C.U. P.S.	Kiwafu KIWAFU	Sector Conditional Grant (Non-Wage)	0	3,602
KIWAFU P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,854
NTEETE P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,743
NAMAKOMO UMEA P.S.	Bukasa NAMAKOMO	Sector Conditional Grant (Non-Wage)	0	3,702
BUSENNYA R/C P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	1,535
NAKIFUMA C/U P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	1,520
NAKIFUMA P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	3,041
DDIKWE C.O.U. P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,907
GALITYA UMEA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,327
KIYIRIBWA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,327
KIYIRIBWA P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,161
NDWADDEMUTWE P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,440
NDWADDEMUTWE P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,888

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NTEETE P.S.	Kiwafu NTEETE	Sector Conditional Grant (Non-Wage)	0	3,497
Ddiikwe CU	Namaliga P2981-Namaliga	Sector Conditional Grant (Non-Wage)	0	14,454
Ndwaddemutwa	Nanga P2982-Nanga	Sector Conditional Grant (Non-Wage)	0	1,161
Programme : Secondary Education			0	250,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	250,068
Item : 263104 Transfers to other govt. units (Current)				
SPRING COLLEGE KAWONGO	Kawongo	Sector Conditional Grant (Non-Wage)	0	123,882
VISION HIGH SCHOOL	Namaliga	Sector Conditional Grant (Non-Wage)	0	84,999
KAWUKU S.S.	Bukasa Kawuku	Sector Conditional Grant (Non-Wage)	0	41,187
Sector : Health			0	12,349
Programme : Primary Healthcare			0	12,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,349
Item : 291001 Transfers to Government Institutions				
KIMENYEDDE HEALTH CENTRE	Kiwafu KIMENYEDDE HCII	Sector Conditional Grant (Non-Wage)	0	3,433
NAKIFUMA HEALTH CENTRE	Namaliga NAKIFUMA HCIII	Sector Conditional Grant (Non-Wage)	0	8,916
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Construction expenses for piped water supply	Namaliga Kimenyedde and Nagooje	Sector Development Grant	0	0
Sector : Public Sector Management			0	39,644
Programme : Local Government Planning Services			0	39,644
Capital Purchases				
Output : Administrative Capital			0	39,644
Item : 312101 Non-Residential Buildings				

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Completion of a 3 classroom block with furniture at Kisoga-Mumyuka P/S	Namaliga Kisoga	District Discretionary Development Equalization Grant	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	District Discretionary Development Equalization Grant	0	0
LCIII : Kyampisi			0	356,625
Sector : Works and Transport			0	77,586
<i>Programme : District, Urban and Community Access Roads</i>			0	77,586
Lower Local Services				
Output : District Roads Maintainence (URF)			0	77,586
Item : 242003 Other				
Mechanized maintenance of roads (25.6kms)	kabembe	Other Transfers from Central Government	0	77,586
Sector : Education			0	212,817
<i>Programme : Pre-Primary and Primary Education</i>			0	70,338
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	70,338
Item : 291001 Transfers to Government Institutions				
ST. PONSIANO NGONDWE BULIMU P.S.	Kyabakadde NGONDWE	Sector Conditional Grant (Non-Wage)	0	3,174
BULIJO C/U P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,518
BUNYIRI MUSLIM P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	2,869
BUNYIRI MUSLIM P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,425
SITTANKYA P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	3,540
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	3,612
KYOGA C.O.U. P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	5,178
KABEMBE P.S.	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	5,267
KALAGALA MUSLIM P.S.	Dundu KALAGALA	Sector Conditional Grant (Non-Wage)	0	3,844
KASAAYI R/C P.S.	Dundu KASAAYI	Sector Conditional Grant (Non-Wage)	0	3,819

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KIKANDWA P.S.	kabembe KIKANDWA	Sector Conditional Grant (Non-Wage)	0	5,625
KIWUMU C.O.U. P.S.	Ntonto KIWUMU	Sector Conditional Grant (Non-Wage)	0	5,183
KIYUNGA ISLAMIC P.S.	kabembe KIYUNGA	Sector Conditional Grant (Non-Wage)	0	6,145
KYABAKADDE C.U. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	4,955
KYABAKADDE R.C. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	3,605
ST. KIZITO NAMASUMBI P.S.	Ntonto NAMASUMB	Sector Conditional Grant (Non-Wage)	0	2,865
KASENENE UMEA PS	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	1,123
NAMASUMBI C.U P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	2,903
NAMASUMBI UMEA P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	3,687
Programme : Secondary Education			0	142,479
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	142,479
Item : 263104 Transfers to other govt. units (Current)				
NEW KING DAVID S.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	52,649
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	43,958
NAMASUMBI MOSLEM S.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	45,872
Sector : Health			0	17,969
Programme : Primary Healthcare			0	17,969
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,969
Item : 291001 Transfers to Government Institutions				
BUNTABA HEALTH CENTRE	Dundu BUNTABA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KYAMPISI HEALTH CENTRE	Kyabakadde KYAMPISI HCIII	Sector Conditional Grant (Non-Wage)	0	8,993
MBALIGA HEALTH CENTRE	Kyabakadde MBALIGA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
NAMASUMBI HEALTH CENTRE	Ntonto NAMASUMBI HCII	Sector Conditional Grant (Non-Wage)	0	2,992
Sector : Public Sector Management			0	48,254
Programme : Local Government Planning Services			0	48,254
Capital Purchases				

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Output : Administrative Capital			0	48,254
Item : 312101 Non-Residential Buildings				
Final Payments for the Construction of Kyabakadde District	Kasaayi		0	32,884
a 2 classroom block with an office and store at Kasaayi		Discretionary Development Equalization Grant		
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	District Discretionary Development Equalization Grant	0	8,250
LCIII : Central Division (Physical)			0	17,193,566
Sector : Works and Transport			0	539,414
Programme : District, Urban and Community Access Roads			0	539,414
Lower Local Services				
Output : District Roads Maintenance (URF)			0	539,414
Item : 242003 Other				
Routine mechanised maintenance of district roads	Nsuube-Kauga	Other Transfers from Central Government	0	75,421
8 lines of Culvert installation in Kasawo, Seeta Namuganga and Nakisunga	Nsuube-Kauga	Other Transfers from Central Government	0	19,840
Supervision and office expenses	Nsuube-Kauga	Other Transfers from Central Government	0	6,064
Statutory transfers to 13 Subcounties	Nsuube-Kauga ALL 13 SUBCOUNTIES	Other Transfers from Central Government	0	109,013
Supervision of road activities & office running	Nsuube-Kauga All over the District	Sector Conditional Grant (Non-Wage)	0	11,496
Routine manual maintenance of roads (421.8kms)	Nsuube-Kauga All the 13 Sub-counties	Other Transfers from Central Government	0	28,235
Routine manual maintenance of 443.37 km	Nsuube-Kauga All the 13 Sub-counties.	Other Transfers from Central Government	0	120,851
Installation of 10 lines of culverts	Nsuube-Kauga Along District roads	Other Transfers from Central Government	0	25,280
Repair and maintenance of road Equipments	Nsuube-Kauga District Head Quarters.	Other Transfers from Central Government	0	95,661
Casting of 70 Culvert rings	Nsuube-Kauga District Headquarters	Other Transfers from Central Government	0	12,384

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Culvert making	Nsuube-Kauga WORKS YARD	Other Transfers from Central Government	0	10,089
Making 70 culverts	Nsuube-Kauga Works yard	Other Transfers from Central Government	0	8,550
Maintenance of road fixing plants	Nsuube-Kauga Works yard	Sector Conditional Grant (Non-Wage)	0	16,530
Sector : Education			0	15,954,724
Programme : Pre-Primary and Primary Education			0	11,269,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	11,061,761
Item : 263366 Sector Conditional Grant (Wage)				
Payment of Salaries to Primary schools	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	2,765,440
Payment of staff salaries to primary school teachers	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	2,765,440
Payment of salaries to primary teachers	Nsuube-Kauga Mukono district	Sector Conditional Grant (Wage)	0	5,530,881
Capital Purchases				
Output : Classroom construction and rehabilitation			0	207,889
Item : 312101 Non-Residential Buildings				
Payments for SFG projects in selected	Nsuube-Kauga In selected UPE schools	Sector Development Grant	0	200,289
Monitoring of SFG projects	Nsuube-Kauga Mukono county	Sector Development Grant	0	7,600
Programme : Secondary Education			0	4,685,074
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,685,074
Item : 263104 Transfers to other govt. units (Current)				
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	3,513,806
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	3,513,806
Payment of salaries to teachers in USE schools	Nsuube-Kauga USE Schools	Sector Conditional Grant (Wage)	0	1,171,269
Payment of Salaries to Secondary School Teachers	Nsuube-Kauga USE Secondary schools	Sector Conditional Grant (Wage)	0	3,513,806

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Sector : Health			0	305,205
<i>Programme : Primary Healthcare</i>			0	305,205
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	5,205
Item : 291002 Transfers to NGOs				
MUKONO CoU HEALTH CENTRE	Ntawo MUKONO CoU HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	0	5,205
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	300,000
Item : 312101 Non-Residential Buildings				
MUKONO HEALTH CENTRE IV	Ntawo	Transitional	0	100,000
TRANSITIONAL DEVELOPMENT GRANT	MUKONO HCIV	Development Grant		
transferred to mukono municipality	Nsuube-Kauga MUKONO HEALTH CENTRE IV	Transitional Development Grant	0	125,000
Transfer to Mukono Municipality	Nsuube-Kauga Mukono Municipality	Transitional Development Grant	0	75,000
Sector : Water and Environment			0	325,636
<i>Programme : Rural Water Supply and Sanitation</i>			0	325,636
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	325,636
Item : 312104 Other Structures				
Supply of drilling materials	Nsuube-Kauga	Sector Development Grant	0	81,463
Borehole rehabilitation	Nsuube-Kauga	Sector Development Grant	0	22,148
Casting, caging and water quality testing and labour for installation of 11 boreholes	Nsuube-Kauga	Sector Development Grant	0	23,687
Procurement of fuel for drilling hand pumps	Nsuube-Kauga	Sector Development Grant	0	49,106
Salaries and Wages for Contract Staff	Nsuube-Kauga	Sector Development Grant	0	0
Sitting boreholes and drilling supervision	Nsuube-Kauga	Sector Development Grant	0	27,507
Payment of salaries and wages of contract staff	Nsuube-Kauga District headquarters	Sector Development Grant	0	32,571
Purchase of fuel for Drilling Hand pumps.	Nsuube-Kauga District Headquarters	Sector Development Grant	0	0

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Salaries for Contract staff	Nsuube-Kauga District Headquarters	Sector Development Grant	0	9,578
Training hand pump mechanics and Extension staffs	Nsuube-Kauga District Headquarters	Sector Development Grant	0	10,074
Construction expenses for piped water system	Nsuube-Kauga Kimenyedde and Nagooje	Sector Development Grant	0	69,502
Sector : Public Sector Management			0	68,587
Programme : Local Government Planning Services			0	68,587
Capital Purchases				
Output : Administrative Capital			0	68,587
Item : 312101 Non-Residential Buildings				
Procurement of a Photocopier under retooling	Nsuube-Kauga District head quarters	District Discretionary Development Equalization Grant	0	13,310
Carrying out of Environment impact assessment of DDEG projects by the Natural resources department	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,390
Development of BOQs for DDEG projects in FY 17/18 by the Works sector	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	0	6,700
Procurement of 4 laptops and one printer	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	19,801
Retention for 100 school desks	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,480
Monitoring and Investment service costs	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
Retention for capital projects	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
retooling, 5 laptops, Printer, Photocopying and camera	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
Carrying out environment screening for DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	1,390

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Procurement of fuel for monitoring ,supervision of DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	19,606
Procurement of fuel for monitoring of DDEG projects done in Fy 16/17	Nsuube-Kauga Sub-counties	District Discretionary Development Equalization Grant	0	4,910
LCIII : Goma Division (Physical)			0	514,897
Sector : Education			0	512,162
<i>Programme : Secondary Education</i>			0	512,162
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	512,162
Item : 263104 Transfers to other govt. units (Current)				
Dynamic Senior secondary school	bukerere	Sector Conditional Grant (Non-Wage)	0	355,756
Bukerere college	Misindye Bukerere	Sector Conditional Grant (Non-Wage)	0	20,150
St Lwanga Charles secondary school	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	0	81,084
Central View High school	Seeta Central View High school	Sector Conditional Grant (Non-Wage)	0	55,172
Sector : Health			0	2,735
<i>Programme : Primary Healthcare</i>			0	2,735
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	2,735
Item : 291002 Transfers to NGOs				
BUKERERE HEALTH CENTRE	bukerere BUKERERE HCII	Sector Conditional Grant (Non-Wage)	0	2,735