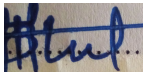

Vote:542 Mukono District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nkata. B. James

Date: 05/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,165,188	541,297	25%
Discretionary Government Transfers	4,425,042	1,190,092	27%
Conditional Government Transfers	35,247,076	9,611,327	27%
Other Government Transfers	3,791,074	663,098	17%
External Financing	256,500	42,410	17%
Total Revenues shares	45,884,879	12,048,224	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,460,303	2,150,500	1,922,394	29%	26%	89%
Finance	469,132	114,856	85,192	24%	18%	74%
Statutory Bodies	1,007,284	252,999	177,696	25%	18%	70%
Production and Marketing	2,330,532	595,709	469,467	26%	20%	79%
Health	6,530,010	1,841,368	1,760,879	28%	27%	96%
Education	24,190,088	6,039,281	5,341,989	25%	22%	88%
Roads and Engineering	1,329,919	295,677	242,781	22%	18%	82%
Water	733,657	237,264	195,009	32%	27%	82%
Natural Resources	233,794	54,449	47,302	23%	20%	87%
Community Based Services	312,905	78,226	77,322	25%	25%	99%
Planning	1,076,819	350,284	183,565	33%	17%	52%
Internal Audit	107,720	26,930	24,443	25%	23%	91%
Trade, Industry and Local Development	102,716	10,680	8,836	10%	9%	83%
Grand Total	45,884,879	12,048,224	10,536,876	26%	23%	87%
<i>Wage</i>	25,001,080	6,250,270	5,956,871	25%	24%	95%
<i>Non-Wage Recurrent</i>	15,231,984	4,457,105	3,928,411	29%	26%	88%
<i>Domestic Devt</i>	5,395,315	1,298,438	613,184	24%	11%	47%
<i>Donor Devt</i>	256,500	42,410	38,410	17%	15%	91%

Vote:542 Mukono District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipts. By the end of Q1 FY 19/20, the District had received UGX 12,048,224,000 against the planned UGX 45,844,879,000 translating to 26% budget performance which is slightly above the expected performance. This performance was due Discretionary Government Transfers performing and Conditional Government Transfers at 27%. However other sources like Other Government Transfers and External Funding performed below the projected 25% by the end of Q1 FY 19/20. Disbursements. The overall disbursements to departments and Lower local Governments were UGX 12,048,224,000 implying a budget release of 100%. Comparably, 95.5% of the disbursements were allocated for departments and 4.5% to Lower local Governments to execute their decentralised functions. On departmental level, 50.1% of the disbursements were allocated to Education department, 17.8% to Administration department, 15.2% to Health Department, 4.9% to Production and Marketing Department, 2.9% to Planning Unit, 2.5% to Roads and Engineering Department and 6.66% to Statutory Bodies, Finance Department, Water Sector, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 10,557,177,000 representing 87.6% of the budget was utilized to achieve departmental outputs leaving unspent balance of 12.4% at the end of Q1 for FY 19/20 mainly for capital projects in education, Planning, Works and Health departments whose procurements were still on-going by the end of Q1. Wage accounted for 56.4% of the overall total expenditure, 37.2% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.4% of the overall expenditure of the District by the end of Q1 in FY 19/20.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,165,188	541,297	25 %
Local Services Tax	220,000	55,000	25 %
Land Fees	50,000	12,500	25 %
Local Hotel Tax	2,500	625	25 %
Application Fees	25,000	6,250	25 %
Business licenses	522,521	130,630	25 %
Stamp duty	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Park Fees	14,500	3,625	25 %
Property related Duties/Fees	1,041,980	260,495	25 %
Animal & Crop Husbandry related Levies	16,187	4,047	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	6,496	25 %
Registration of Businesses	33,063	8,266	25 %
Market /Gate Charges	20,000	5,000	25 %
Other Fees and Charges	172,451	43,113	25 %
Group registration	0	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	21,000	5,250	25 %
Miscellaneous receipts/income	0	0	0 %
2a.Discretionary Government Transfers	4,425,042	1,190,092	27 %
District Unconditional Grant (Non-Wage)	1,032,252	258,063	25 %
District Discretionary Development Equalization Grant	1,005,977	335,326	33 %
District Unconditional Grant (Wage)	2,386,813	596,703	25 %

Vote:542 Mukono District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	35,247,076	9,611,327	27 %
Sector Conditional Grant (Wage)	22,614,267	5,653,567	25 %
Sector Conditional Grant (Non-Wage)	4,820,259	1,481,754	31 %
Sector Development Grant	2,109,536	703,179	33 %
Transitional Development Grant	779,802	259,934	33 %
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100 %
Salary arrears (Budgeting)	8,861	8,861	100 %
Pension for Local Governments	3,175,467	793,867	25 %
Gratuity for Local Governments	1,371,622	342,906	25 %
2c. Other Government Transfers	3,791,074	663,098	17 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,039,919	223,177	21 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	123,010	17 %
Neglected Tropical Diseases (NTDs)	415,155	316,911	76 %
DVV International	1,500,000	0	0 %
3. External Financing	256,500	42,410	17 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	82,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,410	24 %
Total Revenues shares	45,884,879	12,048,224	26 %

Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 19/20, locally raised revenue performed at 25%. This was equivalent to the projected performance because Central government advanced the district with 25% equivalent to a quarter of the locally raised revenue for the approved budget for FY 19/20. With this development, all locally raised revenue sources were assumed to have performed at 25%. However, the district had returned to the treasury UGX 422,420,287 at the end of Q1 leaving a balance of UGX 118,876,713 at the end of QT1. The Actual performance of locally raised revenue per source was as follows : UGX 91,637,794 for Local Services Tax, UGX 15,813,600 for Land Fees, UGX 238,000 as Local Hotel Tax, UGX 1,750,000 as Application Fees, UGX 72,481,341 as Business licenses, UGX 166,877,564 for Property related Duties/Fees, UGX 3,030,000 as Animal & Crop Husbandry related Levies, UGX for 1,740,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 7,050,000 for Registration of Businesses, UGX 5,550,000 as Market /Gate Charges, UGX 56,251,988 for Other Fees and Charges.

Cumulative Performance for Central Government Transfers

Vote:542 Mukono District**Quarter1**

By the end of Q1 the district had received UGX 11,464,517,000 against the expected UGX 43,463,691,000 representing 26.4% which is slightly above the projected 25% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government transfers performed at 27%. However other government transfers such as Makerere University Walter Reed project (MUWRP) and Uganda Road Fund performed below 25%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q1 the district had received UGX 663,097,564 against the expected UGX 3,791,073,933 representing 17 % which is below the projected 25% and this was attributed to the fact that other government transfers such as Support to PLE, Micro Projects under Luwerro Rwenzori Development Programme and Lake Victoria Environmental Management b Project performed at 0% by the end of Q1. However Neglected tropical Diseases performed at 76% due to funds received by the District to support measles rubella Campaign.

Cumulative Performance for External Financing

Donor grants performed at 17% by the end of Q1. This was below the expected 25% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 0% and 24 % respectively.

Vote:542 Mukono District

Quarter1

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,734,727	358,098	21 %	433,682	358,098	83 %
District Production Services	595,805	111,370	19 %	148,951	111,370	75 %
Sub- Total	2,330,532	469,467	20 %	582,633	469,467	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,129,919	242,781	21 %	282,480	242,781	86 %
District Engineering Services	200,000	0	0 %	50,000	0	0 %
Sub- Total	1,329,919	242,781	18 %	332,480	242,781	73 %
Sector: Tourism, Trade and Industry						
Commercial Services	102,716	8,836	9 %	25,679	8,836	34 %
Sub- Total	102,716	8,836	9 %	25,679	8,836	34 %
Sector: Education						
Pre-Primary and Primary Education	14,066,609	3,109,329	22 %	3,516,652	3,109,329	88 %
Secondary Education	9,361,604	2,165,565	23 %	2,340,401	2,165,565	93 %
Skills Development	412,520	0	0 %	103,130	0	0 %
Education & Sports Management and Inspection	345,356	66,071	19 %	86,339	66,071	77 %
Special Needs Education	4,000	1,024	26 %	1,000	1,024	102 %
Sub- Total	24,190,088	5,341,989	22 %	6,047,522	5,341,989	88 %
Sector: Health						
Primary Healthcare	4,513,181	1,033,362	23 %	1,128,295	1,033,362	92 %
District Hospital Services	981,684	307,921	31 %	245,421	307,921	125 %
Health Management and Supervision	1,035,145	419,596	41 %	258,786	419,596	162 %
Sub- Total	6,530,010	1,760,879	27 %	1,632,502	1,760,879	108 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	733,657	195,009	27 %	183,414	195,009	106 %
Natural Resources Management	233,794	47,302	20 %	58,449	47,302	81 %
Sub- Total	967,451	242,311	25 %	241,863	242,311	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	312,905	77,322	25 %	78,226	77,322	99 %
Sub- Total	312,905	77,322	25 %	78,226	77,322	99 %
Sector: Public Sector Management						
District and Urban Administration	7,460,303	1,922,394	26 %	1,865,076	1,922,394	103 %
Local Statutory Bodies	1,007,284	177,696	18 %	251,821	177,696	71 %
Local Government Planning Services	1,076,819	183,565	17 %	269,205	183,565	68 %
Sub- Total	9,544,406	2,283,654	24 %	2,386,102	2,283,654	96 %
Sector: Accountability						

Vote:542 Mukono District**Quarter1**

Financial Management and Accountability(LG)	469,132	85,192	18 %	117,283	85,192	73 %
Internal Audit Services	107,720	24,443	23 %	26,930	24,443	91 %
<i>Sub- Total</i>	<i>576,852</i>	<i>109,635</i>	<i>19 %</i>	<i>144,213</i>	<i>109,635</i>	<i>76 %</i>
Grand Total	45,884,879	10,536,876	23 %	11,471,220	10,536,876	92 %

Vote:542 Mukono District**Quarter1****SECTION B : Workplan Summary****Workplan: 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	7,420,303	2,137,167	29%	1,855,076	2,137,167	115%
District Unconditional Grant (Non-Wage)	129,116	32,280	25%	32,279	32,280	100%
District Unconditional Grant (Wage)	841,941	210,485	25%	210,485	210,485	100%
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100%	91,815	367,261	400%
Gratuity for Local Governments	1,371,622	342,906	25%	342,906	342,906	100%
Locally Raised Revenues	193,000	33,250	17%	48,250	33,250	69%
Multi-Sectoral Transfers to LLGs_NonWage	1,333,035	348,258	26%	333,259	348,258	105%
Pension for Local Governments	3,175,467	793,867	25%	793,867	793,867	100%
Salary arrears (Budgeting)	8,861	8,861	100%	2,215	8,861	400%
Development Revenues	40,000	13,333	33%	10,000	13,333	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	7,460,303	2,150,500	29%	1,865,076	2,150,500	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	841,941	208,211	25%	210,485	208,211	99%
Non Wage	6,578,362	1,710,968	26%	1,644,590	1,710,968	104%
Development Expenditure						
Domestic Development	40,000	3,215	8%	10,000	3,215	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,460,303	1,922,394	26%	1,865,076	1,922,394	103%

Vote:542 Mukono District**Quarter1**

C: Unspent Balances		
Recurrent Balances	217,987	10%
Wage	2,274	
Non Wage	215,713	
Development Balances	10,119	76%
Domestic Development	10,119	
External Financing	0	
Total Unspent	228,106	11%

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 Cumulative Outturn for the department was 29%. This was slightly above the projected 25% owing to 100% performance of General Public Service Pension Arrears(Budgeting) and Salary Arrears (Budgeting).However Locally raised revenue performed at 17 %.On Quarterly performance, Revenues performed at 89% since locally raised performed below 100%. The absorption capacity of the department was 89% hence leaving a balance of 11% for the department at the end of Q1 for FY 19/20.

Reasons for unspent balances on the bank account

There was a balance of UGX 228,106,000 at the end of Q1.Of which UGX 2,724,000 was wage balances that would be paid to the Secretary Land Board but this officer had not been recruited at the end of Q1.Non- wage was UGX 215,712,000 meant for mainly pension and gratuity related activities since the files had not been verified by the relevant authorities. There was also a balance of UGX 10,119,000 for Domestic Development which as a result of on-going procurement processes at the end of Q1.

Highlights of physical performance by end of the quarter

At the end of Q1 the department was able to achieve the following: Paid Staff salaries and Pension by 28th day of each month for three months. Aply supervised, coordinated and monitored all activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Ensured that departments and town councils presented monthly budget performance reports. Held one disciplinary and Land Board meeting meeting at the district headquarter Ensured timely transfer of mandated funds to all established government departments and other institution. Coordinated the preparation and presentation to council the state of affairs address to council for FY 18/19. Held the 3 monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils Conducted 3 civil marriages at District Headquarters. Held meetings on behalf of the Administrator General. Held 8 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district

Vote:542 Mukono District**Quarter1****Workplan: 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	469,132	114,856	24%	117,283	114,856	98%
District Unconditional Grant (Non-Wage)	119,707	27,500	23%	29,927	27,500	92%
District Unconditional Grant (Wage)	216,000	54,000	25%	54,000	54,000	100%
Locally Raised Revenues	133,425	33,356	25%	33,356	33,356	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	469,132	114,856	24%	117,283	114,856	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	52,293	24%	54,000	52,293	97%
Non Wage	253,132	32,899	13%	63,283	32,899	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	469,132	85,192	18%	117,283	85,192	73%
C: Unspent Balances						
Recurrent Balances		29,664	26%			
Wage		1,707				
Non Wage		27,957				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,664	26%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1 the department had an outturn and expenditure stood of 24% and 18% respectively. This was below the projected 25% due to District Unconditional Grant (Non-Wage) performing at 23% which was below the expected 25%. On quarterly outturn, revenues and expenditure performed at 98% and 73% respectively. This was below the expected 100% due to District Unconditional grant (Non-wage) performing below expected performance. Wage and Non-Wage expenditures accounted for 61.4% and 38.6% respectively. The absorption capacity of the receipts for the department was 74.2% there by leaving unspent balance of UGX 29,664,000 at the end of Q1 for the department.

Reasons for unspent balances on the bank account

At the end of Q1 FY 19/20 ,the department had UGX 29,664,000 as unspent funds.Wage constituted UGX 1,707,000 because the Accountant had not accessed the new scale by the end of Q1 and some Accounts Assistant are in acting capacity .UGX 27957000 was Non Wage funds meant for payment of the a Consultant who was still undertaking property evaluation for the collection of property tax by the end of Q1.

Highlights of physical performance by end of the quarter

Paid salaries for Staff three months in FY 19/20 Made timely Transfer of Capitation grants to Schools, Health centres and Non-Wage, Locally Raised Revenue and development grants to sub-counties. Supervised and monitored the 16 LLGs to make transfer of all collected local revenue to the General Fund Collection Account for the final transfer to Bank of Uganda Revenue collection by the District. Provide back up support to Lower Local Governments in preparation of final Accounts for 2018/19 FY Kick started the process of Property evaluation in Sub-counties of Kyampsi,Nakisunga and Nama Prepared audit responses for the District Management letter for 2018/19 FY Prepared and Submitted final Accounts for 2018/19 FY Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs.

Vote:542 Mukono District**Quarter1****Workplan: 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	1,007,284	252,999	25%	251,821	252,999	100%
District Unconditional Grant (Non-Wage)	422,862	106,894	25%	105,715	106,894	101%
District Unconditional Grant (Wage)	223,422	55,855	25%	55,856	55,855	100%
Locally Raised Revenues	361,000	90,250	25%	90,250	90,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,007,284	252,999	25%	251,821	252,999	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	50,834	23%	55,856	50,834	91%
Non Wage	783,862	126,861	16%	195,965	126,861	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,007,284	177,696	18%	251,821	177,696	71%
C: Unspent Balances						
Recurrent Balances		75,304	30%			
Wage		5,021				
Non Wage		70,283				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,304	30%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 19/20, the cumulative receipts for the department was 25% .This was exactly the expected performance because District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Locally Raised Revenues performed at 25%.On quarterly performance ,revenues performed at 100%. The absorption capacity for the Department was 70% at the end of Q1 leaving unspent balance of 30%.

Vote:542 Mukono District

Quarter1**Reasons for unspent balances on the bank account**

At the end of Q1, the department had unspent balance of UGX 75,304,000. From the unspent balance, Non-wage funds were UGX 70,283,000 mainly for payment of Exgratia and honoraria for political leaders. The Wage balance of UGX 5,021,000 was meant for payment of salaries for officers who were under paid in Q1.

Highlights of physical performance by end of the quarter

Paid salaries to political and technical staff for 3 months. Ensured that the District service Commission advertised the vacant job positions. The District Executive Committee members carried out monitoring of National Road funded projects (Roads light graded) in Ntenjeru, Nagojje, Ntunda, Nakisunga, Mpunge, Katosi T.C, Koome. SFG projects in Kyampisi, Seeta Namuganga, Kimenyedde DDEG project in Kasawo, Koome and Seeta Namuganga Water tank under gravity flow scheme in Kimenyedde, Sub-county Piped water project in Koome, Ntenjeru, Mpunge, and Katosi T.C, Held two Council meetings on 1st July 2019 and 23rd August 2019 and members were duly paid. Held two business committees and were facilitated. Held one standing committee (sectoral) meeting and are duly paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,173,616	543,404	25%	543,404	543,404	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	442,983	110,746	25%	110,746	110,746	100%
Locally Raised Revenues	36,000	9,000	25%	9,000	9,000	100%
Sector Conditional Grant (Non-Wage)	687,895	171,974	25%	171,974	171,974	100%
Sector Conditional Grant (Wage)	1,006,739	251,685	25%	251,685	251,685	100%
Development Revenues	156,916	52,305	33%	39,229	52,305	133%
Sector Development Grant	156,916	52,305	33%	39,229	52,305	133%
Total Revenues shares	2,330,532	595,709	26%	582,633	595,709	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,449,722	360,621	25%	362,430	360,621	100%
Non Wage	723,895	108,846	15%	180,974	108,846	60%
Development Expenditure						
Domestic Development	156,916	0	0%	39,229	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,330,532	469,467	20%	582,633	469,467	81%
C: Unspent Balances						
Recurrent Balances		73,937	14%			
Wage		1,809				
Non Wage		72,127				
Development Balances		52,305	100%			
Domestic Development		52,305				
External Financing		0				
Total Unspent		126,242	21%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, Outturn and expenditure stood at 26% and 20% respectively. Outturn performed slightly above expected but Sector Development Grant performed at 33%. However, District Unconditional Grant (Non-Wage), Local revenue, Sector Conditional grant (Non-Wage) performed at 25% which was the expected performance. On quarterly outturn, revenue and expenditure performed at 102% and 81% respectively. Wage accounted for 76.8%, Non-wage related activities accounted for 23.2%.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 126,242,000 (UGX 64,936,693 as Sector Conditional Grant Non-Wage and UGX 52,305,307 as Sector Development Grant; 9,000,000 as local revenue). The reason for the unspent balance for the department had EFTs which had not been cleared by the end of Q1 and claimed funds from local revenue to be spent during quarter 2 & 3 2019.

Highlights of physical performance by end of the quarter

By the end of quarter 1 2019 the department the department attained the following achievements; - Paid 3 months salaries for all production staff -Supported and supervised activities for all 4-acre model farmers established in all LLGs. -Organized and conducted sector and multi-sectoral monitoring for all all planned and implemented production department activities i.e. OWC, agriculture extension grant activities. -Organized, conducted and facilitated weekly, monthly and end of quarter departmental and sectoral meetings. -Sensitized and facilitated Artificial insemination technicians from all the 13 LLGs Serviced maintained and facilitated operation of departmental Vehicles, motorcycles and Laboratory equipment. -Procured fuel, Oils and Lubricants to facilitate planned activities implementation in all 13 LLGs. Sensitized fishers from 13 landing site committees on Better Management Practices and Good Aquaculture Practices from riparian and non riparian LLGs respectively.

Vote:542 Mukono District

Quarter1

*Workplan: 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	5,398,129	1,507,164	28%	1,349,532	1,507,164	112%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
Locally Raised Revenues	20,553	5,138	25%	5,138	5,138	100%
Other Transfers from Central Government	1,135,155	439,921	39%	283,789	439,921	155%
Sector Conditional Grant (Non-Wage)	655,869	163,967	25%	163,967	163,967	100%
Sector Conditional Grant (Wage)	3,584,551	896,138	25%	896,138	896,138	100%
Development Revenues	1,131,881	334,204	30%	282,970	334,204	118%
External Financing	256,500	42,410	17%	64,125	42,410	66%
Sector Development Grant	125,381	41,794	33%	31,345	41,794	133%
Transitional Development Grant	750,000	250,000	33%	187,500	250,000	133%
Total Revenues shares	6,530,010	1,841,368	28%	1,632,502	1,841,368	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,584,551	886,918	25%	896,138	886,918	99%
Non Wage	1,813,577	585,551	32%	453,394	585,551	129%
Development Expenditure						
Domestic Development	875,381	250,000	29%	218,845	250,000	114%
External Financing	256,500	38,410	15%	64,125	38,410	60%
Total Expenditure	6,530,010	1,760,879	27%	1,632,502	1,760,879	108%
C: Unspent Balances						
Recurrent Balances		34,695	2%			
Wage		9,220				
Non Wage		25,475				
Development Balances		45,794	14%			
Domestic Development		41,794				
External Financing		4,000				
Total Unspent		80,488	4%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure performed at 28% and 27% respectively. This performance was above the expected 25% due to 100% performance of District Unconditional Grant (Non-Wage), Other Transfers from Central Government performed at 39% and these funds were mainly for facilitation of Measles Rubella Campaign in the district. Development revenues such as Sector Development Grant and Transitional Development Grant had also performed at 33% by the end of Q1. On quarterly outturn, revenue and expenditure stood at 113% and 108% respectively. This was above the expected performance because District Unconditional Grant (Non-Wage) performed at 400%, then 155% for Other Transfers from Central Government and 133 % for development revenues. However External financing performed at 66% which was below the expected performance. Wage consumed 50.4% of the total expenditure, Development expenditures accounted for 14.2% of the overall expenditures and Non-Wage related activities consumed 35.6%. The absorption capacity of the department for the receipts was 95.63% at the end of Q1.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 80,488,000 at the end of Q1. From this balance wage was UGX 9,220,000 because some newly recruited health workers had not accessed the payroll due to lack of supplier numbers. Non-Wage was UGX 25,475,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff. Development revenue was UGX 41,794,000 due to delayed procurement process for capital investments which had not been concluded by end of Q1.

Highlights of physical performance by end of the quarter

Paid monthly salary to 387 health workers for three months in quarter one FY 19/20. Held one review meeting at District level and Health Sub District Level. Held one planning meeting with health unit management committee and joint monitoring of health facilities. Provided support supervision of health programmes by the DHT (HRH and programs) Transferred UGX 250,000,000 to Mukono Municipality for upgrading of Mukono health centre IV. Transferred UGX 91,727,057 (quarterly 22931764.25) to Joint Medical Store for procurement of EMHS by PNFP health units. Monitored the on-going construction of a 6-in-1 Staff Quarters at Koome HC III Funded by MUWRP. Carried out training of Health workers from private health units in malaria control funded by PACE. Commissioned Makukuba Aid post in Nabbale sub-county. Complete functionalization of new health facility taken on by Ministry of health. These are Kasenge HC II and Myende HC II.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,489,243	5,639,000	26%	5,372,311	5,639,000	105%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	21,000	100%
Locally Raised Revenues	22,000	5,500	25%	5,500	5,500	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	3,320,265	1,106,755	33%	830,066	1,106,755	133%
Sector Conditional Grant (Wage)	18,022,978	4,505,744	25%	4,505,744	4,505,744	100%
Development Revenues	2,700,845	400,282	15%	675,211	400,282	59%
Other Transfers from Central Government	1,500,000	0	0%	375,000	0	0%
Sector Development Grant	1,200,845	400,282	33%	300,211	400,282	133%
Total Revenues shares	24,190,088	6,039,281	25%	6,047,522	6,039,281	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,106,978	4,264,650	24%	4,526,744	4,264,650	94%
Non Wage	3,382,265	1,067,464	32%	845,566	1,067,464	126%
Development Expenditure						
Domestic Development	2,700,845	9,875	0%	675,211	9,875	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,190,088	5,341,989	22%	6,047,522	5,341,989	88%
C: Unspent Balances						
Recurrent Balances		306,886	5%			
Wage		262,094				
Non Wage		44,791				
Development Balances		390,407	98%			
Domestic Development		390,407				
External Financing		0				

Vote:542 Mukono District**Quarter1**

Total Unspent	697,292	12%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure for the department performed at 25%. The cumulative outturn was equivalent to the expected 25% performance because all the expected sources apart from Support to Primary Leaving Examination performed above 25% at the end of Q1 FY 19/20. On quarterly outturn, revenue performed at 100% and expenditure performed at 88% since all the funds especially development funds were not utilised by the department in Q1. However the department did not receive any funds in the category of other Government Transfers in Q1. The absorption capacity of receipts by the department was 88.5 % by the end of Q1 thereby leaving unspent funds of UGX 697,292,000 mainly for Capital projects whose procurement had not commenced since the procurement process had not been concluded by the end of Q1.

Reasons for unspent balances on the bank account

By the end of Q1 the department had unspent funds of UGX 697,292,000. Of which UGX 390,407,000 was for Capital projects whose construction had not commenced since the procurement process had not been concluded by the end of Q1, UGX 262,094,000 was additional funding for teacher's salaries but the process of salary adjustment was still on going by the end of Q1. From the unspent funds UGX 84,066,936 and UGX 25417392 was salaries and capital grant transfers respectively for the Namataba Tertiary Institute which was transformed into a university by Central Government.

Highlights of physical performance by end of the quarter

By the end of Q1. The department paid staff salaries for 3 months. The department carried out inspection of 210 primary schools and 20 secondary schools in the district for quarter one. Held an Evaluation meeting for head teachers on 21st August 2019 at Mukono High. Coordinated the distribution of text books by the Ministry of Education and Sports to all Government Aided and Government Schools (Primary) in the following categories, P.1- P.7 (Fountain Publisher- English), P.1- P.3(Baroque publishers - Math), P.4-P.7 (Mk Publishers -Math). Supplied furniture to World Bank constructed schools under (UTSEP) Uganda Teacher and School effectiveness project (Mother Kevin Namukupa and Namutambi Primary Schools). The department managed to disburse UPE equivalent to UGX 377,290,000 and USE equivalent to UGX 652,950,000. The education department organized various Co-curricular activities that included. Football under 12 boys Net ball under 12 Girls Net ball under 12 Boys Hand ball under 12 Boys, under 12 girls and under 14 girls Volley ball – under 12, Girls & under 14 girls

Vote:542 Mukono District**Quarter1****Workplan: 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	1,329,919	295,677	22%	332,480	295,677	89%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Locally Raised Revenues	200,000	50,000	25%	50,000	50,000	100%
Other Transfers from Central Government	1,039,919	223,177	21%	259,980	223,177	86%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,329,919	295,677	22%	332,480	295,677	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	22,215	25%	22,500	22,215	99%
Non Wage	1,239,919	220,566	18%	309,980	220,566	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,329,919	242,781	18%	332,480	242,781	73%
C: Unspent Balances						
Recurrent Balances		52,896	18%			
Wage		285				
Non Wage		52,611				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		52,896	18%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the outturn and expenditures for the department performed at 22% and 18% respectively. This Performance was below the expected 25% because Uganda Road fund performed at 21% by the end of Q1. On the quarterly outturn, revenues and expenditures performed at 89% and 73% respectively. The absorption capacity of the receipts was 82% hence leaving unspent balance of 18% at the end of Q1. Wage accounted for 9.2% of the overall expenditure for the department and Non-wage activities accounted for 90.8% of overall expenditure for the department.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 52,896,000 as mainly locally raised revenue meant for completion of the first floor of the Administration block whose procurement was still ongoing at the end of Q1.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q1 in FY 19/20. Prepared and submitted to Uganda Road fund Q1 departmental report. Carried out mechanised maintenance of 30kms of district roads in the following categories: Wagala-Waswa (10Kms) in SC, Gavu-Namuganga (5kms) in Kasawo and Seeta Namuganga SC. 15 kms of road in SC. Installed 8 lines of culvert along 30kms of district. Made 40 pieces of culverts at district works yard. Carried out repairs of road equipment: Grader LG 003-084, Tipper LG 004-084, Wheel loader UR .1395.

Vote:542 Mukono District**Quarter1****Workplan: 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	87,462	21,865	25%	21,865	21,865	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,438	8,110	25%	8,110	8,110	100%
Locally Raised Revenues	19,500	4,875	25%	4,875	4,875	100%
Sector Conditional Grant (Non-Wage)	35,524	8,881	25%	8,881	8,881	100%
Development Revenues	646,195	215,398	33%	161,549	215,398	133%
Sector Development Grant	626,393	208,798	33%	156,598	208,798	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	733,657	237,264	32%	183,414	237,264	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	6,331	20%	8,110	6,331	78%
Non Wage	55,024	9,058	16%	13,756	9,058	66%
Development Expenditure						
Domestic Development	646,195	179,620	28%	161,549	179,620	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	733,657	195,009	27%	183,414	195,009	106%
C: Unspent Balances						
Recurrent Balances		6,477	30%			
Wage		1,779				
Non Wage		4,698				
Development Balances		35,778	17%			
Domestic Development		35,778				
External Financing		0				
Total Unspent		42,255	18%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative Outturn was 32% and expenditure was 27%. Cumulative outturn was above the expected 25% performance due to 33% performance of Sector Development Grant and Transitional Development Grant by end of Q1. On quarterly outturn, revenue and expenditure stood at 129% and 106% respectively. This performance was above the expected because Sector Development Grant and Transitional Development Grant performed above the expected 100%. The absorption capacity of resources was 82% implying that the department had unspent balance of 18%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 42,255,000 at the end of Q1. Of which UGX 35,778,000 as Sector Development Grant for capital investments whose procurement had not been concluded by the end of Q1. UGX 4,698,000 was Non-wage due to un-cleared requisitions for the department by the end of Q1.

Highlights of physical performance by end of the quarter

Paid salaries for 3 months to the department staff in Q1 FY 19/20. Held 1 quarterly District water supply and sanitation coordination committee meeting for Q1 FY 19/20. Procured Q1 stationary for the department for F/Y 19/20. Held 1 District planning and advocacy meeting for all District stake holders at the district headquarters. Paid Aquatech (contractor) to carry out geological survey for 5 deep bore holes F/Y 19/20. Paid contractor (victoria pumps) to finish up the mayangayanga water supply project F/Y 19/20. Paid allowances for the sociologist on the mayangayanga project for three months for Q1. Procured fuel and lubricants for the department in Q1 F/y 19/20. Monitoring and supervision of capital works for the department. Drilling equipment's serviced. Assessment. of 49 boreholes for rehabilitation was completed.

Vote:542 Mukono District

Quarter1

*Workplan: 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	233,794	54,449	23%	58,449	54,449	93%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,114	37,279	25%	37,279	37,279	100%
Locally Raised Revenues	53,000	13,250	25%	13,250	13,250	100%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	11,680	2,920	25%	2,920	2,920	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	233,794	54,449	23%	58,449	54,449	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	34,634	23%	37,279	34,634	93%
Non Wage	84,680	12,668	15%	21,170	12,668	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,794	47,302	20%	58,449	47,302	81%
C: Unspent Balances						
Recurrent Balances		7,147	13%			
Wage		2,645				
Non Wage		4,502				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,147	13%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Outturn and Expenditure stood at 23% and 20% respectively. This was below the anticipated 25% none receipt of other government transfers from the line Ministry by end of Q1. On quarterly outturn, revenue and expenditure stood at 93% and 81% because .This was below the expected performance because of none receipt of other government transfers from the line Ministry by end of Q1. The absorption capacity of the department for the receipts was 87% implying unspent balance of 13% at the end of Q1.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 7,147,000. Of which UGX 2,645,000 was Wage and UGX 4,502,000 as Non –Wage. The reason for this unspent balance in Wage category was due to pending recruitment of the Senior Environment Officer and the Non-Wage balance was due to un-cleared EFTs for the department by the end of Q1.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months. Initiated the physical development planning of Ntenjeru-Kisoga TC and so far 20% of the activities undertaken. Developed boundary maps for administrative units (parishes and villages). Carried out approval of 75 Building plans at SC level. Collected Plan consent fees worth UGX 4,500,000. Carried out Inspection of building sites prior to recommendations to establish compliance to standards and guidelines. Carried out routine monitoring of 9 development sites of private developers against compliance to environmental laws, guidelines and standards. Coordinated monitoring by Production and Natural resources Committee on the lake shores and wetlands in Katosi TC. Carried out training and mentoring of Local environment and natural resources (SC, Parish and village levels) on their roles and mandates in the implementation of the policies, legislations, guidelines and standards as per the amended National Environment Act, 2019.

Vote:542 Mukono District**Quarter1***Workplan: 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	312,905	78,226	25%	78,226	78,226	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,971	45,243	25%	45,243	45,243	100%
Locally Raised Revenues	36,000	9,000	25%	9,000	9,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,934	22,984	25%	22,984	22,984	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	312,905	78,226	25%	78,226	78,226	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	45,181	25%	45,243	45,181	100%
Non Wage	131,934	32,141	24%	32,983	32,141	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,905	77,322	25%	78,226	77,322	99%
C: Unspent Balances						
Recurrent Balances						
		904	1%			
Wage		62				
Non Wage		842				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		904	1%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1 outturn and expenditure stood at 25%. This was equivalent to the projected 25% since all sources such as District Unconditional Grant (Non-Wage, Locally raised revenue, Sector Conditional Grant (Non-Wage) performed at 25%. On quarterly outturn, revenues and expenditure performed at 100% and 99% respectively. The reason for expenditures being slightly below the revenues by 1% was due to un-cleared EFTs for the department by the end of Q1.

Reasons for unspent balances on the bank account

The department had unspent funds of UGX 904,000 mainly non-wage funds due to un-cleared EFTs for the department by end of Q1.

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following performance. Paid salaries on the 28th of every month for three months in Q1 Carried out monitoring of all the special interest groups for example FAL, Women, PWDs, Elderly and the youth. Facilitated Community Development Officers to carry out supervision of community development work. Supported 3 PWD groups with special grant funds. Conducted refresher training for 30 FAL instructors and 15 CDOs. Conducted mandatory council meetings for the special interest groups (Youth council executive and council meeting, PWD executive and council meeting, older person's executive and council meeting). Supported the youth council, older people's council to attend their international days and the deaf awareness week for those with disability. A total of 31 women groups received 220,057,800 under UWEP and another 22 groups have been approved and sent for payment. A total of 31,338,475 has been recovered under UWEP by September 30, 2019. 13 labour cases were settled. 21 industrial relations trainings were carried out in industries 1 labour death reported and compensated. Mobilised and registered 105 CBOs (Youth, women and PWDs) 43 CBOs were renewed and these contributed local revenue amounting to 50,000= each. The probation and welfare officer attended 48 court cases and carried out 40 social inquiries. 34 social inquiries cases were forwarded to court. 21 welfare cases were referred to court. 10 children were referred to Kampingisa. 25 missing children were reported and recovered. 2 abandoned children were reported and recovered. 21 offenders were handled and put on community service. 27 street children beyond control were referred to MIFA (Mission for All) in Kyampisi. 21 children were resettled in their parent's homes. The probation and welfare officer carried out inspection of police cells 21 times and was able to remove 18 children from police cells. The probation officer carried out inspection of 12 children homes. The Probation office remanded 19 children at Naguru remand home. 6 abandoned children were successfully placed under foster care.

Vote:542 Mukono District

Quarter1

*Workplan: 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	100,842	24,959	25%	25,211	24,959	99%
District Unconditional Grant (Non-Wage)	32,000	7,748	24%	8,000	7,748	97%
District Unconditional Grant (Wage)	45,600	11,400	25%	11,400	11,400	100%
Locally Raised Revenues	23,242	5,811	25%	5,811	5,811	100%
Development Revenues	975,977	325,326	33%	243,994	325,326	133%
District Discretionary Development Equalization Grant	391,687	130,562	33%	97,922	130,562	133%
Multi-Sectoral Transfers to LLGs_Gou	584,290	194,763	33%	146,073	194,763	133%
Total Revenues shares	1,076,819	350,284	33%	269,205	350,284	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	7,023	15%	11,400	7,023	62%
Non Wage	55,242	6,068	11%	13,811	6,068	44%
Development Expenditure						
Domestic Development	975,977	170,474	17%	243,994	170,474	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,076,819	183,565	17%	269,205	183,565	68%
C: Unspent Balances						
Recurrent Balances		11,868	48%			
Wage		4,377				
Non Wage		7,491				
Development Balances		154,852	48%			
Domestic Development		154,852				
External Financing		0				
Total Unspent		166,720	48%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 19/20, the departmental Cumulative outturn and expenditure was 33% and 25% respectively. The cumulative receipts for the department were above the expected 25% due 33% performance of District Discretionary Development Equalization Grant and Multisectoral Transfers in Q1 since Capital funds are realised 100% by end of Q3. On quarterly outturn, the department was able to achieve 130% performance due to District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs performing over 100%.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 146,418,000 by end of Q1. Wage constituted UGX 4,377,000 due to the fact that the district had not recruited a Planner U4 by the end of Q1, Non-Wage constituted UGX 7,491,000 due to uncleared EFTs at the end of Q1, UGX 134,550,000 were development funds meant for payment for the phased construction of OPD at Kitovu Health Centre III but by the end of Q1, the final certificate had not been submitted for payment

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 in Q1 FY 19/20 Prepared and submitted the approved budget estimates for FY 2019/20 to the Ministry of Finance Planning and Economic Development for upload on IFMs. Prepared and submitted the following reports for FY 2019/20 to the Ministry of Finance Planning and Economic Development. Approved work plan, Procurement plan and Performance contract. Prepared and submitted the Quarter four Budget Performance Progressive report for FY 2018/19 to the Ministry of Finance Planning and Economic Development. Coordinated three District Technical Planning Committee meetings for the months of July and August to discuss issues related to service delivery. Held and coordinated two Planning meetings with the departments in preparation for the assessment exercise organized by the Office of the Prime Minister that would take place in September 2019. Submitted the following items to PDU for procurement: Construction of two classroom block with furniture at Kayanja Primary school in Nagojje SC.

Vote:542 Mukono District**Quarter1****Workplan: 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	107,720	26,930	25%	26,930	26,930	100%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
Locally Raised Revenues	27,000	6,750	25%	6,750	6,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,720	26,930	25%	26,930	26,930	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	13,897	23%	15,180	13,897	92%
Non Wage	47,000	10,546	22%	11,750	10,546	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,720	24,443	23%	26,930	24,443	91%
C: Unspent Balances						
Recurrent Balances		2,487	9%			
Wage		1,283				
Non Wage		1,204				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,487	9%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1 the department outturn and expenditure performed at 25% and 23% respectively. This performance was equivalent to the expected since all the expected receipts performed at 25% by the end of Q1. On quarterly outturn, revenue and expenditure performed at 100% and 91%. The absorption capacity for the department of receipts was 91% hence leaving 9% as unspent funds at the end of Q1.

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Quarter1**Reasons for unspent balances on the bank account**

The department had unspent balances of UGX 2,487,000 at the end of Q1. Of which UGX 1,204,000 was Non Wage balances due to uncleared EFTs for fuel at the end of Q1.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1. Carried out review of UPE enrolment against UPE releases and existence of Infrastructure in the following schools Mpunge Primary school, Koome CU P/S, St Andrew Bulere, Kiyoola CU Ps, Kyetume SDA P/S, Seeta Nazigo CU, Sr Appolo Ps, St Joseph Kiyoola Ps, St Jude Ggaza Ps, Kyetume CU P/s, St Kizito Banda P/S, Simpapa Memorial P/S, Namuyenje CU P/s, Kibazo P/S, Kyabakadde CU P/S, Kasenene Umea P/S. Carried out Verification of DDEG activities in Nama, Kyampisi, Nagojje, Kasawo, Ntenjeru –Kisoga TC, Nakifuma Nagalama TC, Kimenyedde SC, Katosi TC and Nakisunga SC. Carried out and verified enrolment in the following secondary schools; Central Colledge Kabimbiri, Kasawo Islamic School, Vision High School, Kisowera Secondary School, Kasawo Secondary School, Summex Vocational S/S, New King David S/S, Spring Field Colledge Kawongo. Assessed the works done on the following roads in the works sector; Wandaga Road – Nama, Namukupa Road – Ntunda, Bumbasa-Nsonga Road Ntunda, Seeta – Gimbi – Seeta Namuganga, Byafula – Ntenjeru, Bunakijja –Katosi T/C, Nsanja – Kisto – Ntenjeru, Ntejueru – buule – Ntenjeru, Takajunge – Nama, Nakiguli-Kimenyedde, Mbalala seeta – Nama, Kyabazaala –Kiteredde – Ntunda, Nkoka – Kabimbiri –Kasawo.

Vote:542 Mukono District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,716	10,680	10%	25,679	10,680	42%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	19,624	4,907	25%	4,906	4,907	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	17,092	4,273	25%	4,273	4,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,716	10,680	10%	25,679	10,680	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,624	4,063	21%	4,906	4,063	83%
Non Wage	83,092	4,773	6%	20,773	4,773	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,716	8,836	9%	25,679	8,836	34%
C: Unspent Balances						
Recurrent Balances		1,844	17%			
Wage		844				
Non Wage		1,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,844	17%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative Outturn and Expenditure stood at 10% and 9% respectively. This was below the anticipated 25% due none receipt of other government transfers specifically Luwero Rwenzori Funds from the line Ministry by end of Q1. On quarterly outturn, revenue and expenditure stood at 42% and 34% and this was below the expected quarterly performance because of the none receipt of Luwero Rwenzori funds to the department in Q1 . The absorption capacity of the department for the receipts was 83% implying unspent balance of 17% at the end of Q1.

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 1,844,000. Of which UGX 844,000 was Wage and UGX 1,000,000 as Non- Wage. The reason for this unspent balance in the Non-Wage category was due to un-cleared EFT by end of Q1.

Highlights of physical performance by end of the quarter

The Department paid salaries for three months. Trained 6 Youth groups in financial literacy and best practices of business management Registered 22 Cooperative societies at the district headquarter. Sensitized District Technical planning committee in Local Economic development. Conducted a radio talk show on radio Dunamis Mukono to sensitise the general public on entrepreneurship and appreciating the importance of saving money to enable groups or individuals to start income generating projects. Supported Tukulere Wamu Kiyoola Development Association - Nakisunga in Uganda National Bureau of Standard certification-. Supported the following enterprises to develop project proposals that would enable them benefit from the Rural Industrial Development Program (RIDP) from the Ministry of Trade. . Nampante Dairy Cooperative society – Kisoga Nakisunga (Milk collection and selling centres), Polina Group of Women – Nsube Mukono Central Division(Wine production) Women of Hope Katosi fish processors – Katosi Town Council (Silver fish and smoked fish project), Goshen Fountain of Nutrition and Health (Food processing, handcraft, liquid soap and organic fertilisers)- Nasuti Mukono. Mobilised and submitted the following society organisations for registration. Mukono Older Persons Sacco, Mukono district women Sacco, Mukono District elders Sacco- Mukono , Mt St Henry’s High School staff cooperative group,, Kyampisi Ddundu Tukulere wamu multipurpose cooperative group –Ddundu Kyampisi , Mpatta Farmers sub-county cooperative group – Mpatta, Nabukalu Sacco – Nama, Mukono Regional Teachers Sacco- Mukono, Namuganga Swift Finance Sacco – Kasawo , Kisoga Sacco – Ntenjeru Kisoga Town Council, Mukono Diocese Sacco – Mukono, Families Initiative Development Sacco – Nama

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services, small office equipment and Monitored sub counties and Town councils and generated reports	Salaries paid for staff in the department for three months in Q1. Payments for security services and small office equipment made in Q1.		Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services, small office equipment and Monitored sub counties and Town councils and generated reports	Salaries paid for staff in the department for three months in Q1. Payments for security services and small office equipment made in Q1.
211101 General Staff Salaries	841,941	208,211	25 %		208,211
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	500	33 %		500
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	4,000	510	13 %		510
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	1,350	19 %		1,350
221009 Welfare and Entertainment	8,900	1,250	14 %		1,250
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	6,000	1,500	25 %		1,500
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	10,000	900	9 %		900
223005 Electricity	13,500	3,375	25 %		3,375
223006 Water	5,250	1,000	19 %		1,000
227001 Travel inland	25,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	14,000	2,132	15 %		2,132
228004 Maintenance – Other	4,000	0	0 %		0
282102 Fines and Penalties/ Court wards	26,000	5,000	19 %		5,000

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321617 Salary Arrears (Budgeting)	8,861	0	0 %	0
Wage Rect:	841,941	208,211	25 %	208,211
Non Wage Rect:	156,511	20,517	13 %	20,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	998,452	228,728	23 %	228,728

Reasons for over/under performance: The under performance is attributed to the wage balance for the positions which were not yet filled like Parish Chief and Senior Assistant Secretary/Secretary Land Board.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(98%) of all established posts filled	(98%) of the established posts filled	() of all established posts filled	(98%) of the established posts filled
%age of staff appraised	(99%) of all staff appraised by CAO	(99%) of all the staff appraised by CAO	()of all staff appraised by CAO	(99%) of all the staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2019/20	(99%) of all staff salaries paid by 28th of every month in FY 2019/20	()of all staff salaries by 28th of every month in FY 2019/20	(99%) of all staff salaries paid by 28th of every month in the 1st quarter
%age of pensioners paid by 28th of every month	(99%) Pension for Local government paid	(99%) of pensioners of local government paid by the of 28th of every month	() Pension for Local government paid by 28th of every month	(99%) of pensioners of local government paid by the of 28th of every month
Non Standard Outputs:	Purchased small office equipment and monitored government staff	Purchased small office equipment for Human Resource Sector	Purchased small office equipment and monitored government staff	Purchased small office equipment for Human Resource Sector.
212105 Pension for Local Governments	3,175,467	699,379	22 %	699,379
212107 Gratuity for Local Governments	1,371,622	342,667	25 %	342,667
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	2,000	1,442	72 %	1,442
321608 General Public Service Pension arrears (Budgeting)	367,261	275,554	75 %	275,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921,350	1,319,042	27 %	1,319,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921,350	1,319,042	27 %	1,319,042

Reasons for over/under performance: The over performance was due to 100% realization of General Public Service Pension arrears (Budgeting) in Q1.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming, Budget Preparation using PBS, Data base management by Head teachers.	(0) N/A	(0) Capacity Building sessions undertaken in Family planning	(0) N/A
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity building work plan developed and implemented	(0) Capacity Building Work plan developed and implemented.	(1) Capacity building work plan developed and implemented
Non Standard Outputs:	Developed the Capacity Building Work plan	N/A	Training health workers on the application of modern method of family planning methods held at district headquarters	N/A
221003 Staff Training	30,000	3,215	11 %	3,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	3,215	11 %	3,215
External Financing:	0	0	0 %	0
Total:	30,000	3,215	11 %	3,215
Reasons for over/under performance:	Most capacity building activities will be implemented in Q2 and Q3.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Paid for fuel, Monitored 11 sub counties and 5 town councils	Fuel was procured for carrying out monitoring 11 sub counties and 5 Town Councils	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel was procured for carrying out monitoring 11 sub counties and 5 Town Councils
221009 Welfare and Entertainment	21,000	2,246	11 %	2,246
227001 Travel inland	12,000	4,676	39 %	4,676
227004 Fuel, Lubricants and Oils	16,000	4,080	26 %	4,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,000	11,002	22 %	11,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	11,002	22 %	11,002
Reasons for over/under performance:	The department doesn't have enough vehicles to fully carryout monitoring in these lower local governments.			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Facilitated and Carried out awareness campaigns on media talk shows	Awareness campaigns carried out.		Awareness campaigns carried out.
221001 Advertising and Public Relations	8,350	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	750	7 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,350	750	7 %	750
Reasons for over/under performance:	The under performance was due to Inadequate funds allocated to the execution of planned activities.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Paid and carried out sanitation and cleaning of offices.	Paid and carried out sanitation and cleaning of offices		Cleaning materials procured for cleaning offices
224004 Cleaning and Sanitation	4,400	600	14 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	600	14 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	600	14 %	600
Reasons for over/under performance:	The under performance was due to Inadequate funds allocated to the execution of planned activities.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted on completed and on going projects	(1) Monitoring visit conducted on completed.		(0)Monitoring visits conducted on completed and on going projects
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTPC meeting.	(1) Monitoring report generated and discussed in DTPC meeting.		(0) Monitoring reports generated and discussed in DTPC meeting.
Non Standard Outputs:	Carried out a board of survey in the 11 sub counties and 5 Town councils and a report printed.	Board of survey carried out in 11 sub-counties and 5 town council for FY 18/19.		Board of survey carried out in 11 sub-counties and 5 town council for FY 18/19
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	9,378	1,114	12 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,378	1,114	8 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,378	1,114	8 %	1,114

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department doesn't have a vehicle to help in the monitoring activities and also carrying out board of survey in the lower local governments.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Printed and displayed pay slips.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.		Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
221011 Printing, Stationery, Photocopying and Binding	9,123	1,687	18 %		1,687
227001 Travel inland	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,123	3,687	24 %		3,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,123	3,687	24 %		3,687
Reasons for over/under performance:	Lack of a departmental vehicle to help in the distribution and display of the payslips on the notice boards in the schools, health facilities and sub counties.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(25%) of the Staff trained in records management.	(25%) of the Staff trained in records management.		()of the Staff trained in records management.	(25%) of the Staff trained in records management.
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered		Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered
221012 Small Office Equipment	1,000	1,000	100 %		1,000
227001 Travel inland	2,000	1,999	100 %		1,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,999	100 %		2,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,999	100 %		2,999
Reasons for over/under performance:	More none wage funds were allocated to Records Management Services in Q1.				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Pre- Qualification,capital projects and board off assets advertised through media. supplied computer and IT equipment	Supplied computer and IT equipment	NIL	Supplied computer and IT equipment
221001 Advertising and Public Relations	2,039	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,054	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,122	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,216	3,000	29 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,216	3,000	29 %	3,000
Reasons for over/under performance:	More none wage funds were allocated to Procurement Services in Q1 to carry out advertising for capital projects to be carried out in FY 19/20.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	LST transferred to lower local Governments	Transferred LST to the 11 Sub Counties and 5 Town Councils	nil	Transferred LST to the 11 Sub Counties and 5 Town Councils
263104 Transfers to other govt. units (Current)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:	Activities achieved as planned for Quarter one..			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() Computers,printers and sets of furniture to be purchased in Q2	()	()Computers,printers and sets of furniture to be purchased in Q2
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	(3) motorcycles purchased for the health inspectors	() N/A	() NIL	()N/A

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Non Standard Outputs:	Motor cycle procured for the health inspectors	N/A	NIL	N/A
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	By the end of 1st quarter, the procurement process was still on going.			
<i>Total For Administration : Wage Rect:</i>	<i>841,941</i>	<i>208,211</i>	<i>25 %</i>	<i>208,211</i>
<i>Non-Wage Reccurent:</i>	<i>5,245,327</i>	<i>1,362,710</i>	<i>26 %</i>	<i>1,362,710</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>3,215</i>	<i>8 %</i>	<i>3,215</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,127,268</i>	<i>1,574,136</i>	<i>25.7 %</i>	<i>1,574,136</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) Date of submission of annual performance report to OPM and MoFPED	(31/07/2019) Date of submission of annual performance report to OPM and MoFPED		(2019-07-30) Date of submission of annual performance report to OPM and MoFPED	(2019-07-31)Date of submission of annual performance report to OPM and MoFPED
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarters.	Staff salaries paid for 3 months in Q1 FY 2019/20 Operational costs for the Finance Department cleared in Q1 FY 19/20 2 Finance Committee meetings held at the District headquarters.		Staff salaries paid for 3 months in Q1 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.	
211101 General Staff Salaries	216,000	52,293	24 %		52,293
211103 Allowances (Incl. Casuals, Temporary)	3,000	710	24 %		710
221002 Workshops and Seminars	5,000	2,150	43 %		2,150
221011 Printing, Stationery, Photocopying and Binding	24,607	3,000	12 %		3,000
221014 Bank Charges and other Bank related costs	2,200	609	28 %		609
221017 Subscriptions	500	0	0 %		0
224004 Cleaning and Sanitation	3,200	700	22 %		700
227001 Travel inland	44,300	11,493	26 %		11,493
227004 Fuel, Lubricants and Oils	14,800	0	0 %		0
228002 Maintenance - Vehicles	17,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	216,000	52,293	24 %	52,293
Non Wage Rect:	117,107	18,662	16 %	18,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,107	70,955	21 %	70,955
Reasons for over/under performance:	The reason for under performance was due late access of the new salary scale for the Accountant and this led to performance of wage component below the expected 25% performance.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(267584000) Shs of LG Service tax collected in FY 19/20.	(91637794) Shs of LG Service tax collected in Q1	(55000000) Shs of LG Service tax collected in Q1	(91637794) Shs of LG Service tax collected in Q1
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax	(238000) Shs to be collected as Hotel tax in Q1	(625000) Shs to be collected as Hotel tax in Q1	(238000) Shs to be collected as Hotel tax in Q1
Value of Other Local Revenue Collections	(1895104000) Shs to be collected from other revenue sources in the District in FY 19/20	(330544493) Shs to be collected from other revenue sources in the District in Q1.	(476781000) Shs to be collected from other revenue sources in the District in Q1	(330544493) Shs to be collected from other revenue sources in the District in Q1.
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	2 Revenue review meetings held at District headquarters.	3 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	2 Revenue review meetings held at District headquarters.
221011 Printing, Stationery, Photocopying and Binding	2,000	485	24 %	485
225001 Consultancy Services- Short term	35,200	0	0 %	0
227001 Travel inland	28,900	5,186	18 %	5,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,100	5,671	9 %	5,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,100	5,671	9 %	5,671
Reasons for over/under performance:	The poor performance under this Revenue Management and Collection Services was because by the end of Q1 , the Contractor for property evaluation was still carrying out property evaluation hence no payments had been advanced.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Date for presenting FY 20/21 Annual Work-plan for approval	(22/5/2020) Approval of Annual Work-plan by Council will be done in Q4.	(NIL)	(2020-05-22) Approval of Annual Work-plan by Council will be done in Q4.

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Date for presenting draft Budget and Annual workplan to the Council	(2020-03-10) Date for presenting FY 20/21 draft budget and annual work-plan to council	(10/03/2020) Presenting of Draft Budget and Annual Work-plan to Council will be done in Q3.	(NIL)	(2020-03-10)Presenting of Draft Budget and Annual Work-plan to Council will be done in Q3.
Non Standard Outputs:	Budget conference for the preparation of FY 20/21 budget held at the District Headquarters.	NIL	NIL	NIL
221008 Computer supplies and Information Technology (IT)	2,000	485	24 %	485
221009 Welfare and Entertainment	3,000	730	24 %	730
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,215	20 %	2,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,215	20 %	2,215
Reasons for over/under performance:	There was low performance since activities like presenting draft budget and work-plan and budget approval by council will be done in Q3 and 4 respectively.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted before the end July 2019	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted before the end July 2019
227001 Travel inland	3,500	852	24 %	852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	852	24 %	852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	852	24 %	852
Reasons for over/under performance:	Less Non wage was allocated to the department to execute planned activities.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-24) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 31/07/2019	(15/08/2019) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General.	(Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 31/07/2019	(2019-08-15)Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General.
Non Standard Outputs:	NIL	NIL	NIL	NIL
221009 Welfare and Entertainment	9,000	0	0 %	0

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227001 Travel inland	16,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,425	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,425	0	0 %	0
Reasons for over/under performance:	No funds were allocated to the achievement of this output in Q1.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service costs for the Generator paid in FY 19/20 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 19/20 at District Headquarters.	Service costs for the Generator paid in Q1. Fuel, Oil and Lubricants for the generator procured in Q1 for FY 19/20.	Service costs for the Generator paid in Q1. Fuel, Oil and Lubricants for the generator procured in Q1 for FY 19/20.	Service costs for the Generator paid in Q1. Fuel, Oil and Lubricants for the generator procured in Q1 for FY 19/20.
221008 Computer supplies and Information Technology (IT)	14,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	2,000	500	25 %	500
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,500	15 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,500	15 %	4,500
Reasons for over/under performance:	Low performance was due to uncleared EFT at the end of Q1 .			
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>52,293</i>	<i>24 %</i>	<i>52,293</i>
<i>Non-Wage Reccurrent:</i>	<i>253,132</i>	<i>32,899</i>	<i>13 %</i>	<i>32,899</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>469,132</i>	<i>85,192</i>	<i>18.2 %</i>	<i>85,192</i>

Vote:542 Mukono District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the speaker	Staff salaries paid for 3 months in Q1 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationery, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.		Staff salaries paid for 3 months in Q1 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the district speaker.	Staff salaries paid for 3 months in Q1 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationery, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.
211101 General Staff Salaries	52,822	12,720	24 %		12,720
211103 Allowances (Incl. Casuals, Temporary)	87,581	0	0 %		0
221002 Workshops and Seminars	4,000	290	7 %		290
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	8,000	1,185	15 %		1,185
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
223004 Guard and Security services	12,000	2,970	25 %		2,970
227001 Travel inland	61,847	10,408	17 %		10,408
227004 Fuel, Lubricants and Oils	17,600	500	3 %		500

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228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	52,822	12,720	24 %	12,720
Non Wage Rect:	213,028	16,353	8 %	16,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,850	29,073	11 %	29,073
Reasons for over/under performance:	All salaries were paid although September salary was paid late. Some of the activities were done late at the end of the quarter, funds were committed and payment is still in process.			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters		6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
227001 Travel inland	3,024	620	21 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,824	620	13 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,824	620	13 %	620
Reasons for over/under performance:	Payment was through procurement process which bounced and delayed but the activities were carried out only pending payment.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	16 DSC meetings held and operational costs for the Commission cleared		4 DSC meetings held and Stationary procured for the commission	4 DSC meetings held and Stationary procured for the commission
221004 Recruitment Expenses	35,800	8,950	25 %	8,950
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	15,000	550	4 %	550
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	11,500	16 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	11,500	16 %	11,500

Vote:542 Mukono District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Payment for food given to members in meetings and payment for stationery was through procurement process which delayed but the activities were carried out only pending payment.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land application cleared at the District Headquarters	(250) Land application cleared at the District Headquarters		(250) Land application cleared at the District Headquarters	(250) Land application cleared at the District Headquarters
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(1) Land board meeting held at the district headquarters		(1) Land board meeting held at the district headquarters	(1) Land board meeting held at the district headquarters
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.		Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.
211103 Allowances (Incl. Casuals, Temporary)	2,600	650	25 %		650
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	0	0 %		0
227001 Travel inland	3,632	908	25 %		908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,712	1,558	16 %		1,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,712	1,558	16 %		1,558
Reasons for over/under performance:	Payment of fuel and stationery was through procurement process which delayed but the activities were carried out only pending payment.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(0) Auditor general queries reviewed by the DPAC at the district headquarters		(3) Auditor general queries reviewed by the DPAC at the district headquarters and	(0) Auditor general queries reviewed by the DPAC at the district headquarters
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(1) LGPAC report discussed by Council		(1) LGPAC report discussed by Council	(1) LGPAC report discussed by Council
Non Standard Outputs:	4 LGPAC reports discussed by Council Preparation of LGPAC reports for discussion by Council.	1 LGPAC report presented before District Executive Council. Preparation of LGPAC reports for discussion by Council.		1 LGPAC report discussed by Council Preparation of LGPAC reports for discussion by Council.	1 LGPAC report presented before District Executive Council. Preparation of LGPAC reports for discussion by Council.
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	5,446	0	0 %	0
227001 Travel inland	16,000	2,023	13 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	3,023	12 %	3,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	3,023	12 %	3,023
Reasons for over/under performance:	Payment of fuel and stationery was through procurement process which delayed but the activities were carried out only pending payment. LG PAC Reports were presented to DEC but not yet sent to Council for discussion.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(2) District council meetings convened and 2 sets of minutes compiled	(2) District council meetings convened and 2 sets of minutes compiled .	(2) District council meetings convened and 2 sets of minutes compiled
Non Standard Outputs:	District council meetings convened and 6 sets of minutes compiled .Deputy Speaker Facilitated	District council meetings convened and 2 sets of minutes compiled	District council meetings convened and 2 sets of minutes compiled	District council meetings convened and 2 sets of minutes compiled
211101 General Staff Salaries	170,600	38,115	22 %	38,115
211103 Allowances (Incl. Casuals, Temporary)	168,000	35,800	21 %	35,800
221001 Advertising and Public Relations	12,000	1,000	8 %	1,000
221009 Welfare and Entertainment	10,952	2,738	25 %	2,738
221012 Small Office Equipment	1,800	450	25 %	450
227001 Travel inland	62,621	13,367	21 %	13,367
227002 Travel abroad	4,999	0	0 %	0
227004 Fuel, Lubricants and Oils	34,400	1,470	4 %	1,470
Wage Rect:	170,600	38,115	22 %	38,115
Non Wage Rect:	294,772	54,825	19 %	54,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	465,372	92,940	20 %	92,940
Reasons for over/under performance:	2 District Council meetings convened and 2 sets of minutes in place and they were duly paid although the 2nd meeting payment was delayed by the system procedures.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Sectoral committee meetings held , Ex gratia for Councillors paid .	2 Sectoral committee meetings held , Ex gratia for Councillors paid	2 Sectoral committee meetings held , Ex gratia for Councillors paid	2 Sectoral committee meetings held , Ex gratia for Councillors paid
211103 Allowances (Incl. Casuals, Temporary)	90,000	22,500	25 %	22,500
221011 Printing, Stationery, Photocopying and Binding	6,402	1,592	25 %	1,592

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227001 Travel inland	69,678	14,890	21 %	14,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,080	38,982	23 %	38,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,080	38,982	23 %	38,982
Reasons for over/under performance:	The administrative costs were paid late.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,422</i>	<i>50,834</i>	<i>23 %</i>	<i>50,834</i>
<i>Non-Wage Reccurrent:</i>	<i>783,862</i>	<i>126,861</i>	<i>16 %</i>	<i>126,861</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>1,007,284</i>	<i>177,696</i>	<i>17.6 %</i>	<i>177,696</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-12-monthly staff salaries paid -Service providers along agricultural production value chains profiled registered and accredited -Public and private extension workers capacity developed At least 2 agricultural value chain enterprises developed and promoted for commercialization per sector -Assorted agricultural; statistics data collected,analyzed and shared -Assorted Farmers trained in appropriate yield enhancing practices and technologies -Assorted Farmers trained in agribusiness principles and practices -4-acre model farmers supported	3 months salary paid for District and Sub county production staff Quarter one agricultural statistics compiled ,analysed and shared 4 acre model farmers supported for quarter one in all 13 sub counties		3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1sectoral agricultural value chain enterprise promoted for commercialization Quarterly agricultural statistics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.	3 months salary paid for District and Sub county production staff service providers along Agricultural value chains profiled registered and accredited quarterly agricultural statistics collected, analysed and shared Farmers trained and farmer training's on yield enhancing technologies supported. 4 acre model farmers supported in all 13 sub counties
211101 General Staff Salaries	1,006,739	251,397	25 %		251,397
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
224001 Medical and Agricultural supplies	6,000	0	0 %		0
227001 Travel inland	455,287	96,089	21 %		96,089
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	1,006,739	251,397	25 %		251,397
Non Wage Rect:	477,287	96,589	20 %		96,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,484,026	347,986	23 %		347,986

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Unspent funds owing to uncleared EFT .					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	coordination,supervi sion, monitoring of OWC, meetings & trainings at sub counties supported Vehicles and Lab space &maintained. Fuel,oil & lubricants procured Farmer institutions strengthened & supported Motor vehicle insurance covered	3 months monitoring and supervision of OWC,4-acre model farmers in LLGs conducted. 3 Monthly and 1 quarterly meeting conducted and facilitated Quarter one vehicle , laboratory equipment, fuel, oil and lubricants procured		Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Quarterly monitoring and supervision of OWC, 4 acre model farmers and other agricultural production activities in LLGs Monthly and end of quarter meetings conducted and facilitated Departmental Vehicles, laboratory equipment serviced and maintained. Fuel, oils and lubricants procured
226001 Insurances	13,500	0	0 %		0
227001 Travel inland	88,631	1,730	2 %		1,730
227004 Fuel, Lubricants and Oils	32,000	6,888	22 %		6,888
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154,131	8,618	6 %		8,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,131	8,618	6 %		8,618
Reasons for over/under performance: Unspent funds owing to uncleared EFTs by end of quarter; activities rolled over to quarter 2 .					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer institutions strengthened & supported in group dynamics. Farmer groups profiled and registered in all sub counties	Quarter one farmer support in group dynamics supported in 13 LLGs Quarter one farmer groups registration and profiling done in all 13 LLGs		Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Farmer groups profiled and registered in 13 LLGs Farmer groups supported in group dynamics
227001 Travel inland	13,000	1,494	11 %		1,494

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,494	11 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,494	11 %	1,494

Reasons for over/under performance: Unspent funds owing to uncleared EFTs ,some activities rolled over to quarter 2 .

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

N/A

Non Standard Outputs:	-Assorted agricultural materials, inputs & equipments for 4-acre model farmers procured -laptops ,Desk top computers and accessories procured	No assorted agricultural inputs, materials, Laptops, desktop computers procured to date	Assorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	No assorted agricultural inputs, materials, Laptops, desktop computers
312213 ICT Equipment	12,084	0	0 %	0
312301 Cultivated Assets	71,486	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,570	0	0 %	0

Reasons for over/under performance: Unspent funds due to challenges of procurement processes by ,Assorted Inputs and materials to be procured during quarter 2

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	13/52 landing sites committees sensitized on BMPs & GAPs	13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	13 landing sites committees sensitized on BMPs & GAPs Fuel procured to facilitate Fisheries resource patrols and monitoring
227001 Travel inland	4,000	666	17 %	666

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	666	13 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	666	13 %	666

Reasons for over/under performance: Unspent funds owing to uncleared EFT s.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	pest, diseases surveillance & control supported. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained -Farmer field schools monitored and maintained -Surveys conducted, pests & diseases identified. -CBS trained -Activity reports shared	No activities implemented to date.	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGs -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quarterly reports prepared & shared	No planned activities implemented during quarter one to be implemented during quarter 2
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227001 Travel inland	15,909	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,909	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,909	0	0 %	0

Reasons for over/under performance: unspent funds owing to uncleared EFT challenges activities rolled-over to quarter 2.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-Sub county focal persons Support supervised -Data bank established -Production statistics & information Upgraded, consolidated	No activities implemented to date	Sub county focal persons from selected LLGs Support supervised established -Production statistics & information Upgraded, consolidated	No planned activities implemented during quarter one.
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Vote:542 Mukono District

Quarter1

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Unspent funds due to rollover of planned activities to quarter 2.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	-Tsetse, bee hive pests & diseases controlled.	No planned activity done to date	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	No activities implemented during the quarter one
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Unspent funds due to rollover of planned activities to quarter 2.

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled Documentation of vermin control activities done	3 LLGs supported to control vermin	3 LLGs surveyed and supported to control vermin 3 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done	3 LLGs supported to survey and control destructive vermin
227001 Travel inland	5,000	700	14 %	700

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	700	10 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	700	10 %	700

Reasons for over/under performance: Unclaimed funds due to rollover of some planned activities to quarter 2.

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	-Livestock vaccinated & treated. - periodic surveillance conducted & materials procured Sensitization & awareness created. -Registration of Vet practitioners done - Slaughter places inspected - Animal breeding services provided	1 Sensitization seminar organized and conducted	-Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	Sensitized Artificial insemination technicians on appropriate breeding technologies from 13 LLGs
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227001 Travel inland	3,567	780	22 %	780
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	780	17 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,567	780	17 %	780

Reasons for over/under performance: Unspent funds due to rollover of some planned activities to quarter 2.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Political leaders and technical officers facilitated Imprest provided Monthly production staff salaries paid	3 Months staff salaries paid for quarter one	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	Paid Agricultural staff salaries for 3 months of quarter one
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211101 General Staff Salaries	442,983	109,224	25 %	109,224
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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
Wage Rect:	442,983	109,224	25 %	109,224
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	478,983	109,224	23 %	109,224

Reasons for over/under performance: Unspent funds to facilitate political leaders to sensitize communities on poverty alleviation; activity rolled over to quarter 2 and 3.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 3 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	No planned activity implemented for quarter one.	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	No planned quarterly activities implemented.
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312104 Other Structures	73,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,346	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,346	0	0 %	0

Reasons for over/under performance: Unspent funds due to delay in procurement processes activity rolled-over to quarter 2 .

Total For Production and Marketing : Wage Rect:	1,449,722	360,621	25 %	360,621
Non-Wage Recurrent:	723,895	108,846	15 %	108,846
GoU Dev:	156,916	0	0 %	0

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,330,532	469,467	20.1 %	469,467

Vote:542 Mukono District**Quarter1****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:	Timely payment of salaries to staff, reduced absenteeism	Timely payment of Salaries to staff Q1 for three months .		Timely payment of salaries to staff, reduced absenteeism	Timely payment of Salaries to staff Q1 for three months .
211101 General Staff Salaries	3,584,551	886,918	25 %		886,918
227001 Travel inland	100,010	0	0 %		0
Wage Rect:	3,584,551	886,918	25 %		886,918
Non Wage Rect:	100,010	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,684,562	886,918	24 %		886,918
Reasons for over/under performance:	The performance was below the expected because some newly recruited health workers had not accessed payroll due to lack of supplier number by the end of Q1.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Provided support supervision of health programmes by the DHT (HRH and programs		N/A	Provided support supervision of health programmes by the DHT (HRH and programs
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	568	90	16 %		90
224004 Cleaning and Sanitation	2,200	550	25 %		550
227001 Travel inland	27,964	7,785	28 %		7,785
228004 Maintenance – Other	3,000	110	4 %		110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,732	8,535	24 %		8,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,732	8,535	24 %		8,535
Reasons for over/under performance:	Supervision of service delivery in Koome Island SC was affected poor climatic conditions.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Carried out Joint Monitoring and supervision to health facilities	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Carried out Joint Monitoring and supervision to health facilities .
221009 Welfare and Entertainment	12,114	2,691	22 %	2,691
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221012 Small Office Equipment	3,200	0	0 %	0
223005 Electricity	5,200	1,300	25 %	1,300
223006 Water	800	200	25 %	200
227001 Travel inland	269,907	41,758	15 %	41,758
227004 Fuel, Lubricants and Oils	17,248	4,312	25 %	4,312
228002 Maintenance - Vehicles	3,200	0	0 %	0
228004 Maintenance – Other	2,644	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,413	11,851	20 %	11,851
Gou Dev:	0	0	0 %	0
External Financing:	256,500	38,410	15 %	38,410
Total:	316,913	50,261	16 %	50,261

Reasons for over/under performance: Inadequate Locally raised funds were allocated to department in Q1.

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

Number of outpatients that visited the NGO Basic health facilities	(127000) Out patients visited NGO basic health facilities	(50074) Out patients visited NGO basic health facilities	(0)Out patients visited NGO basic health facilities	(50074)Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(2904) Inpatients visited NGO basic health facilities in the District	(0)Inpatients visited NGO basic health facilities in the District	(2904)Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) Deliveries conducted in the NGO basic health facilities	(1124) Deliveries conducted in the NGO basic health facilities	(0)Deliveries conducted in the NGO basic health facilities	(1124)Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1687) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(0)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1687)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

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Non Standard Outputs:	Number of out patients treated Number of inpatients treated number of deliveries conducted number of children immunized	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	35,279	8,820	25 %	8,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,279	8,820	25 %	8,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,279	8,820	25 %	8,820
Reasons for over/under performance:	High user fees making it unaffordable to the patients to pay for the services High staff turnover			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) Health workers in health centres trained and mentored in the district on new guidelines	(120) Health workers in health centres trained and mentored in the district on new guidelines	(0)Health workers in health centres trained and mentored in the district on new guidelines	(120)Health workers in health centres trained and mentored in the district on new guidelines
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(80) Health related training sessions held for all the trained health workers in the District	(0)Health related training sessions held for all the trained health workers in the District	(80)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407500) Outpatient visited the government health facilities in the District	(90775) Outpatient visited the government health facilities in the District	(0)Outpatient visited the government health facilities in the District	(90775)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11200) Inpatients utilized Inpatient services in government health facilities	(3208) Inpatients utilized Inpatient services in government health facilities	(0)Inpatients utilized Inpatient services in government health facilities	(3208)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13300) Deliveries conducted in government health facilities	(3503) Deliveries conducted in government health facilities	(0)Deliveries conducted in government health facilities	(3503)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(90%) Established posts in health related field filled in the District	(0)Established posts in health related field filled in the District	(90%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of all villages in the district with functional VHTs	(90%) of all villages in the district with functional VHTs	(0)of all villages in the district with functional VHTs	(90%)of all villages in the district with functional VHTs

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No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5224) Children immunised with pentavalent vaccine in the government health facilities in the District	(5224) Children immunised with pentavalent vaccine in the government health facilities in the District	(5224) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5224) Children immunised with pentavalent vaccine in the government health facilities in the District
Non Standard Outputs:	The number of outpatients treated Number of inpatients treated Deliveries conducted in health facilities All vacant positions filled with qualified staff Children immunized and low dropout Health related training sessions carried out Trained and functional VHTs reporting	treatment of outpatients admission and treatment of severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	315,314	78,829	25 %		78,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,314	78,829	25 %		78,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,314	78,829	25 %		78,829
Reasons for over/under performance:	Inadequate skilled health workers to be able to provide the critical health needs of the population on the islands Inadequate ambulance services for the government facilities Inadequate blood bank services for the government health facilities				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	NIL		Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	NIL
281503 Engineering and Design Studies & Plans for capital works	5,015	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,135	0	0 %		0
312104 Other Structures	117,232	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,381	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,381	0	0 %		0
Reasons for over/under performance:	Procurement process for capital investment was still ongoing by the end of Q1.				

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(0) N/A	() NIL		()	()NIL
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	() NIL		()	()NIL
No. and proportion of deliveries in the District/General hospitals	(0) N/A	()		()	()
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	()		()	()
Non Standard Outputs:	N/A	NIL			NIL
263204 Transfers to other govt. units (Capital)	750,000	250,000	33 %		250,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	750,000	250,000	33 %		250,000
External Financing:	0	0	0 %		0
Total:	750,000	250,000	33 %		250,000
Reasons for over/under performance:	All funds were transferred to the Mukono health IV which is in the Municipality.The performance was basically due to the fact that all development funds are released in Q1,2 and 3 and this brought about the 33%.				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(51000) 5800 inpatient visiting NGO hospital facility	(1504) inpatient visiting NGO hospital facility		()	(1504)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) 1800 deliveries conducted in NGO health facilities	(423) deliveries conducted in NGO Hospital facility		()	(423)deliveries conducted in NGO Hospital facility
Number of outpatients that visited the NGO hospital facility	(53000) 53000 outpatients visited NGO hospital facility	(16790) outpatients visited NGO hospital facility		()	(16790)outpatients visited NGO hospital facility
Non Standard Outputs:		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly
263367 Sector Conditional Grant (Non-Wage)	231,684	57,921	25 %		57,921

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,684	57,921	25 %	57,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,684	57,921	25 %	57,921
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds were transferred to the Nagalama Hospital. Higher user fees by NGO hospital facility making it unaffordable for the poor			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Constructed non residential buildings	NIL		Constructed non residential buildings
227001 Travel inland	315,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,145	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,145	0	0 %	0
Reasons for over/under performance:	The activities were executed at the beginning of Q2.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Paid transport stipend to FLFs. Carried out follow up of TB clients.		Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,
211103 Allowances (Incl. Casuals, Temporary)	250,000	87,171	35 %	87,171
227001 Travel inland	470,000	332,425	71 %	332,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,000	419,596	58 %	419,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,000	419,596	58 %	419,596
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,584,551</i>	<i>886,918</i>	<i>25 %</i>	<i>886,918</i>
<i>Non-Wage Recurrent:</i>	<i>1,813,577</i>	<i>585,551</i>	<i>32 %</i>	<i>585,551</i>
<i>GoU Dev:</i>	<i>875,381</i>	<i>250,000</i>	<i>29 %</i>	<i>250,000</i>
<i>Donor Dev:</i>	<i>256,500</i>	<i>38,410</i>	<i>15 %</i>	<i>38,410</i>
<i>Grand Total:</i>	<i>6,530,010</i>	<i>1,760,879</i>	<i>27.0 %</i>	<i>1,760,879</i>

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Primary teachers for three months	Salaries paid to primary teachers for three months in Q1		Salaries paid to Primary teachers for three months	Salaries paid to primary teachers for three months in Q1
211101 General Staff Salaries	11,146,515	2,732,039	25 %		2,732,039
Wage Rect:	11,146,515	2,732,039	25 %		2,732,039
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,146,515	2,732,039	25 %		2,732,039
Reasons for over/under performance:	Performance was achieved as planned since all the expected funds were realized by the department in Q1.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers paid salary for 3 months		(1758) Teachers paid salaries for 3 months	(1758) Teachers paid salaries
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1758) Teachers qualified deployed in primary schools		(1758) Teachers qualified deployed in primary schools	(1758) Teachers qualified deployed in primary schools
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	(75000) 75000 pupils enrolled in UPE for the District		(75000) Pupils enrolled in UPE for the District.	(75000) Pupils enrolled in UPE for the District
No. of student drop-outs	(400) Children dropping out of school.	(100) 100 children dropping out of school		(100) Children dropping out of school.	(100) children dropping out of school
No. of Students passing in grade one	(7000) Pupils passing in grade one	()		(7000) Pupils passing in grade one	()
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	()		(12000) Pupils sitting PLE in all primary schools in the district	()

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Non Standard Outputs:	The Seed Secondary school in Kimenyedde Sub-county Completed and a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U, Seeta Nazigo C/U, Koome R/C, Koome C/U P/S constructed.	NIL	A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed	NIL
263367 Sector Conditional Grant (Non-Wage)	1,137,808	377,290	33 %	377,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,137,808	377,290	33 %	377,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137,808	377,290	33 %	377,290
Reasons for over/under performance:	The reason for over performance was due to 33% performance of capitation grant to schools in Q1 since the funds are transferred in three terms.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed in 3 UPE Schools	() N/A	(2) Classroom blocks constructed in 2 UPE Schools	() N/A
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	() N/A
Non Standard Outputs:	A two classroom block with 4 stance VIP Latrine, furniture, office at Namulaba c/u in Nagojje s/c. and planned construction of a five classroom block, two staff rooms with 5 stance VIP latrines at Kayini C/U, Seeta Nazigo C/U, Koome R/C, Koome C/U P/S constructed.	N/A	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	N/A
312101 Non-Residential Buildings	1,656,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,656,286	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,656,286	0	0 %	0
Reasons for over/under performance:	The Activity was not carried out because by the end of the quarter because the procurement process was on going.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(4) Five stance VIP Latrine	() NIL	()	()NIL
No. of latrine stances rehabilitated	() N/A	() NIL	()	()NIL
Non Standard Outputs:	5 stance VIP Latrine constructed at Kayini C/U, Seeta Nazigo C/U , Koome R/C and Koome c/u P/S	NIL	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	NIL
312101 Non-Residential Buildings	126,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	0	0 %	0

Reasons for over/under performance: The procurement process was still ongoing at the end of Q1.

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

N/A				
Non Standard Outputs:	Salaries paid to the secondary teachers for three months.	Salaries paid to secondary teachers for 3 months	Salaries paid to the secondary teachers for three months.	Salaries paid to the secondary teachers for Q1
211101 General Staff Salaries	6,540,194	1,512,615	23 %	1,512,615
Wage Rect:	6,540,194	1,512,615	23 %	1,512,615
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540,194	1,512,615	23 %	1,512,615

Reasons for over/under performance: There was under payment since some teachers were underpaid since the new salary adjustments had not been attained by the end of Q1.

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

No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(1758) 1758 were enrolled in USE Schools in the District	(17000) Students enrolled in USE schools in the District	(1758)Students enrolled in USE Schools in the District
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(680) 680 Teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650)Teaching and non teaching staff paid

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Non Standard Outputs:	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school
263367 Sector Conditional Grant (Non-Wage)	1,958,850	652,950	33 %	652,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,958,850	652,950	33 %	652,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,958,850	652,950	33 %	652,950
Reasons for over/under performance:	The performance was due to 33% performance of capitation grant since these funds are transferred in three terms.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Payment for the construction of a seed Secondary school in Kimenyedde sub-county	N/A		A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed
312101 Non-Residential Buildings	862,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	862,559	0	0 %	0
External Financing:	0	0	0 %	0
Total:	862,559	0	0 %	0
Reasons for over/under performance:	Construction has not commenced in Quarter one because of delays in the procurement process is on going			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	() N/A		() Instructors and other staff paid salaries at Namataba Technical Institute
Non Standard Outputs:	Salaries paid to both the instructors and other staff of Namataba institute	N/A		Salaries paid to both the instructors and other staff at the institute
211101 General Staff Salaries	336,268	0	0 %	0
Wage Rect:	336,268	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,268	0	0 %	0

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No expenditure was made since the institute turned into a private University					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Paid /facilitated for skills development services	NIL		Paid /facilitated for skills development services	NIL
263367 Sector Conditional Grant (Non-Wage)	76,252	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,252	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,252	0	0 %		0
Reasons for over/under performance: No expenditure was made since the Technical Institute no longer exists.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Both Primary and Secondary schools monitored and supervised.	205 Primary and Secondary school monitored and inspected		Both Primary and Secondary schools monitored and supervised.	Both Primary and secondary schools monitored and inspected
227001 Travel inland	70,164	19,400	28 %		19,400
227004 Fuel, Lubricants and Oils	36,000	10,000	28 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	106,164	29,400	28 %		29,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,164	29,400	28 %		29,400
Reasons for over/under performance: The Department lacks vehicles that can ease transport to reach all schools in the District.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games oriented and coordinated by the education department.	Ball games oriented and coordinated by education department in Iganga District		Games oriented and coordinated by the education department.	Ball games oriented and coordinated by education department in District.
227001 Travel inland	15,000	6,000	40 %		6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	6,000
Reasons for over/under performance:	Adequate funds were allocated to the activity hence the over performance			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.
211101 General Staff Salaries	84,000	19,996	24 %	19,996
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	46,000	800	2 %	800
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
228002 Maintenance - Vehicles	13,192	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	84,000	19,996	24 %	19,996
Non Wage Rect:	84,192	800	1 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,192	20,796	12 %	20,796
Reasons for over/under performance:	The department lacks a head of department since the previous DEO retired in September 2019.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised Government projects carried out at these schools and institutions
281504 Monitoring, Supervision & Appraisal of capital works	39,500	9,875	25 %	9,875
312213 ICT Equipment	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	9,875	18 %	9,875
External Financing:	0	0	0 %	0
Total:	56,000	9,875	18 %	9,875

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less development funds were allocated to this output in Q1.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Carrying out inspections for SNE Education	10 Special needs schools were monitored and inspected			Special needs schools were monitored and inspected
227001 Travel inland	4,000	1,024	26 %		1,024
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,024	26 %		1,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,024	26 %		1,024
Reasons for over/under performance: The department received limited Locally raised revenue and there fore the activity had limited funds that were used to carry out monitoring in only 10 schools in the District					
<i>Total For Education : Wage Rect:</i>	<i>18,106,978</i>	<i>4,264,650</i>	<i>24 %</i>		<i>4,264,650</i>
<i>Non-Wage Reccurent:</i>	<i>3,382,265</i>	<i>1,067,464</i>	<i>32 %</i>		<i>1,067,464</i>
<i>GoU Dev:</i>	<i>2,700,845</i>	<i>9,875</i>	<i>0 %</i>		<i>9,875</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>24,190,088</i>	<i>5,341,989</i>	<i>22.1 %</i>		<i>5,341,989</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel Procured for mechanized maintenance of 106.52km of roads. 280 Culvert rings made at the Works yard. 40 Lines of culverts installed along district roads.	Fuel Procured for mechanized maintenance of 30kms of roads. 56 Culvert rings made at the Works yard. 8 lines of culverts installed along district roads.		Fuel Procured for mechanized maintenance of 35.33km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	Fuel Procured for mechanized maintenance of 30kms of roads. 56 Culvert rings made at the Works yard. 8 lines of culverts installed along district roads.
227001 Travel inland	85,992	21,388	25 %		21,388
227004 Fuel, Lubricants and Oils	303,795	100,729	33 %		100,729
228001 Maintenance - Civil	152,320	38,076	25 %		38,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	542,107	160,193	30 %		160,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,107	160,193	30 %		160,193
Reasons for over/under performance:	The reason for over performance was due to more Uganda Road funds allocated for the procurement of fuel in Q1 by the department.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 19/20	Repair and maintenance carried out for District Road Equipment in Q1 FY 19/20 (Grader, Tipper and Wheel loader).		Repair and maintenance carried out for District Road Equipment in Q1 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q1 FY 19/20 (Grader, Tipper and Wheel loader).
228003 Maintenance – Machinery, Equipment & Furniture	162,901	57,153	35 %		57,153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,901	57,153	35 %		57,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,901	57,153	35 %		57,153
Reasons for over/under performance:	The reason for over performance was due to more Uganda Road funds allocated for carrying out repair of district equipments in Q1 by the department.				
Output : 048108 Operation of District Roads Office					
N/A					

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N/A					
Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid	All staff salaries paid for three months in Q1. Monitoring and supervision of works done, office utilities paid in Q1		All staff salaries paid for three months in Q1, monitoring and supervision of works done, office utilities paid in Q1	All staff salaries paid for three months in Q1. Monitoring and supervision of works done, office utilities paid in Q1
211101 General Staff Salaries	90,000	22,215	25 %		22,215
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	4,000	500	13 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223005 Electricity	1,920	480	25 %		480
227001 Travel inland	8,000	2,240	28 %		2,240
Wage Rect:	90,000	22,215	25 %		22,215
Non Wage Rect:	22,920	3,220	14 %		3,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,920	25,435	23 %		25,435

Reasons for over/under performance: Less funds were allocated for supervision and monitoring of activities for department since less work was done in Q1.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A					
Non Standard Outputs:	Payment made to road gangs to carry manual maintenance of district roads	NIL		Payment made to road gangs to carry manual maintenance of district roads in Q1.	NIL
228004 Maintenance – Other	141,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,345	0	0 %		0

Reasons for over/under performance: Payment for road gangs to carry manual maintenance of district roads would be made in Q3 for FY 19/20.

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

N/A					
Non Standard Outputs:	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	NIL			NIL
263104 Transfers to other govt. units (Current)	170,646	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,646	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,646	0	0 %	0
Reasons for over/under performance:	The funds to lower local governments for carrying maintenance on sub-county roads would be transferred in Q2 .			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Partial completion of NIL the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20		Partial completion of NIL the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	
228001 Maintenance - Civil	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	The procurement process for the contractor to carry pout partial completion of the administration block was still on going by the end of Q1 for FY 19/20.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>22,215</i>	<i>25 %</i>	<i>22,215</i>
<i>Non-Wage Reccurent:</i>	<i>1,239,919</i>	<i>220,566</i>	<i>18 %</i>	<i>220,566</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>1,329,919</i>	<i>242,781</i>	<i>18.3 %</i>	<i>242,781</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	staff salaries were paid for three months for staff on contract. 1 District coordination committie mreeting was held in Q1 for FY 19/20. fuel and lubricants for the department was procured for monitoring and supervision.		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff in Water department. quaterly district water supply and sanitation coordination committie meeting was held. procured fuel and lubricants for the departmental activities.
211101 General Staff Salaries	32,438	6,331	20 %		6,331
211103 Allowances (Incl. Casuals, Temporary)	19,500	2,586	13 %		2,586
223005 Electricity	780	0	0 %		0
227001 Travel inland	9,600	2,392	25 %		2,392
Wage Rect:	32,438	6,331	20 %		6,331
Non Wage Rect:	29,880	4,978	17 %		4,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,318	11,309	18 %		11,309
Reasons for over/under performance:	change in the procurement process hence hindering the spending in the quarter for F/Y 2019-20				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Supervision visit during and after construction .	(1) 1 supervision visit before construction was done in F/Y 19 /20 .		(2)Supervision visit during and after construction .	(1)Supervision before construction .
No. of water points tested for quality	(114) Water points tested for quality in the distinct both old and new ones.	(0) NIL		(50)Water points tested for quality in the distinct both old and new ones.	(0)NIL
No. of District Water Supply and Sanitation Coordination Meetings	(3) District water supply and sanitation coordination meetings held.	(1) 1 District water supply and sanitation coordination meeting was held in Q1 for F/y 19/20.		(1)District water supply and sanitation coordination meetings held.	(1)District water supply and sanitation coordination meetings held.
No. of sources tested for water quality	(200) Water points tested for quality in the distinct both old and new ones.	()		(50)Water points tested for quality in the distinct both old and new ones.	()

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	21,208	4,080	19 %	4,080
221008 Computer supplies and Information Technology (IT)	673	0	0 %	0
221009 Welfare and Entertainment	960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,522	0	0 %	0
223005 Electricity	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,144	4,080	16 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,144	4,080	16 %	4,080

Reasons for over/under performance: late procuring of water quality testing detergents hence hindering the under performance in the department for F/Y 19-20.

Capital Purchases**Output : 098172 Administrative Capital**

Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.	Allowances paid to contract staff inform of salaries in FY 19/20.
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	62,951	12,814	20 %	12,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,951	12,814	18 %	12,814
External Financing:	0	0	0 %	0
Total:	72,951	12,814	18 %	12,814

Reasons for over/under performance: Budget lines were limited.

Output : 098175 Non Standard Service Delivery Capital

Non Standard Outputs:	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	1 Community led sanitation campaigns organised in selected sub-counties in the district	Community led sanitation campaigns organised in selected sub-counties in the district	Community led sanitation campaigns organised in selected sub-counties in the district
281501 Environment Impact Assessment for Capital Works	19,802	1,333	7 %	1,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	1,333	7 %	1,333
External Financing:	0	0	0 %	0
Total:	19,802	1,333	7 %	1,333
Reasons for over/under performance:	late release of funds from the district.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) Boreholes to be drilled in the district.	(5) Geological surveying of 5 deep boreholes in F/Y 19/20	(2)Boreholes to be drilled in the district.	(5)Boreholes to be drilled in the district.
No. of deep boreholes rehabilitated	(17) Boreholes to be rehabilitated in the District	(18) 18 Boreholes to be rehabilitated in the District.	(2)Boreholes to be rehabilitated in the District	(18)Boreholes to be rehabilitated in the District
Non Standard Outputs:	Bore hole rehabilitation materials procured for drilling boreholes in Nakisunga, Mpatta and Mpunge SC	Materials for borehole rehabilitation procured for 18 bore holes.	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured
312104 Other Structures	165,000	41,775	25 %	41,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	41,775	25 %	41,775
External Financing:	0	0	0 %	0
Total:	165,000	41,775	25 %	41,775
Reasons for over/under performance:	procurement process for consultants of feasibility studies and bore holes rehabilitation materials was still on going , payments for sanitation activities ,monitoring and supervision of capital works were still in process,			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped Water system constructed at Mayangayanga and Koome	(1) One piped Water system constructed at Mayangayanga and Koome	(0)One piped Water system constructed at Mayangayanga and Koome	(1)One piped Water system constructed at Mayangayanga and Koome
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NIL	(0)	(0)NIL	(0)
Non Standard Outputs:	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 20 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.
281504 Monitoring, Supervision & Appraisal of capital works	24,846	2,500	10 %	2,500

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312104 Other Structures	363,596	121,199	33 %	121,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,442	123,699	32 %	123,699
External Financing:	0	0	0 %	0
Total:	388,442	123,699	32 %	123,699
Reasons for over/under performance:	late procurement of contractors.			
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>6,331</i>	<i>20 %</i>	<i>6,331</i>
<i>Non-Wage Reccurrent:</i>	<i>55,024</i>	<i>9,058</i>	<i>16 %</i>	<i>9,058</i>
<i>GoU Dev:</i>	<i>646,195</i>	<i>179,620</i>	<i>28 %</i>	<i>179,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>733,657</i>	<i>195,009</i>	<i>26.6 %</i>	<i>195,009</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff in Natural Resources Department	Salaries paid to staff in Natural Resources Department for three months in Q1		Salaries paid to staff in Natural Resources Department for three months in Q1	Salaries paid to staff in Natural Resources Department for three months in Q1
211101 General Staff Salaries	149,114	34,634	23 %		34,634
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	149,114	34,634	23 %		34,634
Non Wage Rect:	16,000	1,500	9 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,114	36,134	22 %		36,134
Reasons for over/under performance:	Under performance was due delayed recruitment of a Senior Environment Officer				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(12) HA of trees established	(1) HA of trees established		(3)HA of trees established	(1)HA of trees established
Number of people (Men and Women) participating in tree planting days	(400) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	(50) Members (25 women & 25 men) trained and participated in tree planting across the selected communities		(50)Members (25 women & 25 men) trained and participated in tree planting across the selected communities	(50)Members (25 women & 25 men) trained and participated in tree planting across the selected communities
Non Standard Outputs:	15000 tree seedlings procured and distributed among farmers	NIL		3750 tree seedlings procured and distributed among farmers	NIL
224006 Agricultural Supplies	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Performance was achieved as planned since all the expected funds were realized by the department.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 19/20	(1) Inspection undertaken in FY 19/20		(3) Inspections undertaken in FY 19/20	(1) Inspection undertaken in FY 19/20
Non Standard Outputs:	4 Supervision and inspection reports carried out in the district	Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive		1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive
227001 Travel inland	5,000	1,249	25 %		1,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,249	25 %		1,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,249	25 %		1,249
Reasons for over/under performance:	Performance was achieved as planned since all the expected funds were realized by the department.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Wetland Action plans developed	()		()	()
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	()		(2) Wetlands demarcated and restored in Nama and Nagojje SCs	()
Non Standard Outputs:	Communities sensitized on thier roles regarding to wetland conservation			Communities sensitized on thier roles regarding to wetland conservation	
227001 Travel inland	11,680	2,919	25 %		2,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,680	2,919	25 %		2,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,680	2,919	25 %		2,919
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(250) Members trained in ENR monitoring	(50) Members trained in ENR monitoring.		(50) Members trained in ENR monitoring.	(50) Members trained in ENR monitoring.
Non Standard Outputs:	n/a	NIL		N/A	NIL
227001 Travel inland	16,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated to this output in Q1			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) Development sites Monitored in the District for Compliance	(9) Development sites Monitored in the District for Compliance	(9) Development sites Monitored in the District for Compliance	(9)Development sites Monitored in the District for Compliance
Non Standard Outputs:	36 sites monitored for compliance for wetland laws.	9 sites monitored for compliance for wetland laws.	9 sites monitored for compliance for wetland laws.	9 sites monitored for compliance for wetland laws.
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds were obtained by the department.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(0) NIL	(10)Land disputes settled within the district	(0)NIL
Non Standard Outputs:	200 buiding plans approved by the department	50 building plans approved by the department	50 building plans approved by the department	50 building plans approved by the department
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:	The performance was achieved as planned since all expected funds were realized by the department.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>34,634</i>	<i>23 %</i>	<i>34,634</i>
<i>Non-Wage Reccurent:</i>	<i>84,680</i>	<i>12,668</i>	<i>15 %</i>	<i>12,668</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>233,794</i>	<i>47,302</i>	<i>20.2 %</i>	<i>47,302</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	Provided Facilitation allowances for Community Development Officer to Carry out monitoring of Community based activities.		Facilitation allowances for Community Development Officer to Carry out monitoring of Community based activities.	Provided Facilitation allowances for Community Development Officer to Carry out monitoring of Community based activities.
227001 Travel inland	3,999	1,000	25 %		1,000
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,999	25 %		1,000
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	3,999	25 %		1,000
Reasons for over/under performance:	Performance was achieved as planned since the department was able to obtain all the planned quarterly funds.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.		(250)FAL learners trained in the district.	(1000) FAL learners trained in the district.
Non Standard Outputs:	N/A	Carried out monitoring of FAL classes in 4 sub-counties.		- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 4 sub-counties.	Carried out monitoring of FAL classes in 4 sub-counties.
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	12,470	2,118	17 %		2,118
227001 Travel inland	3,683	1,921	52 %		1,921
	Wage Rect:	0	0 %		0
	Non Wage Rect:	21,153	25 %		5,289
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	21,153	25 %		5,289
Reasons for over/under performance:	Performance was achieved as planned.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(21) Juvenile cases handled and settled in court.	(38) Juvenile cases handled and settled in court.	(21) Juvenile cases handled and settled in court.
Non Standard Outputs:	N/A	Settled 21 lost and found children in care homes and their families.	- Settling of probation and welfare cases. - Settling of domestic violence cases. - Settling of lost and found children in care homes and their families. - Organize international girl child day.	Settled 21 lost and found children in care homes and their families.
227001 Travel inland	1,797	449	25 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,797	449	25 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,797	449	25 %	449
Reasons for over/under performance:	Performance was achieved as planned.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth Council supported in the District to mobilize youths to engage in service delivery discussions.	()	(1) Youth Council supported in the District to mobilize youths to engage in service delivery discussions.
Non Standard Outputs:	N/A	3 Youth groups supported to attend international youth day celebrations in Jinja.	- Conduct monitoring and evaluation of youth groups under YLP funds. - Purchase assorted computer supplies. - Purchase airtime for communications. - Purchase printing papers and toners.	3 Youth groups supported to attend international youth day celebrations in Jinja
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	Performance was achieved as planned.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(3) PWD groups supported with IGA	(10) PWD groups supported with IGA	(3) PWD groups supported with IGA

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Non Standard Outputs:	N/A	Provided welfare for PWD groups.	- Purchase assorted computer supplies. -Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	Provided welfare for PWD groups
221009 Welfare and Entertainment	18,307	4,577	25 %	4,577
227001 Travel inland	36,874	9,218	25 %	9,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,181	13,795	25 %	13,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,181	13,795	25 %	13,795
Reasons for over/under performance:	Performance was achieved as planned.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40	Carried out 10 industrial inspections.	- Carry out 10 industrial inspections.	Carried out 10 industrial inspections.
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds were released for Work based inspections in Q1.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women Council supported in the district.	(1) Women Council supported in the district.	(1)Women Council supported in the district.	(1)Women Council supported in the district.
Non Standard Outputs:	N/A	NIL		NIL
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	4,990	1,248	25 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	1,748	25 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,990	1,748	25 %	1,748
Reasons for over/under performance:	Performance was achieved as planned			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221009 Welfare and Entertainment	6,203	1,550	25 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,203	1,550	25 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,203	1,550	25 %	1,550

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

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	N/A	Provided Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchased assorted computer supplies for office operations. -	- Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.	Provided Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchased assorted computer supplies for office operations. -
211101 General Staff Salaries	180,971	45,181	25 %	45,181
221008 Computer supplies and Information Technology (IT)	2,000	160	8 %	160
221009 Welfare and Entertainment	2,000	500	25 %	500
227001 Travel inland	4,611	1,151	25 %	1,151
Wage Rect:	180,971	45,181	25 %	45,181
Non Wage Rect:	8,611	1,811	21 %	1,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,582	46,992	25 %	46,992

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

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	55 Youth groups and 40 Women groups support with project funds to embark on income generating activities.	NIL	-50 youth groups given YLP funds in all sub-counties. -50 women groups given UWEP funds in all sub-counties.	NIL

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263104 Transfers to other govt. units (Current)	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	Performance was achieved as planned.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>45,181</i>	<i>25 %</i>	<i>45,181</i>
<i>Non-Wage Reccurrent:</i>	<i>131,934</i>	<i>32,141</i>	<i>24 %</i>	<i>32,141</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>312,905</i>	<i>77,322</i>	<i>24.7 %</i>	<i>77,322</i>

Vote:542 Mukono District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 19/20 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in FY 19/20.		Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.	Salaries paid to Staff in Planning Unit in FY 19/20.
211101 General Staff Salaries	45,600	7,023	15 %		7,023
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	11,180	1,383	12 %		1,383
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
227001 Travel inland	3,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	0	0 %		0
Wage Rect:	45,600	7,023	15 %		7,023
Non Wage Rect:	19,980	1,383	7 %		1,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,580	8,406	13 %		8,406
Reasons for over/under performance:	Under performance was due to the fact the by the end of Q1 the department had only the Senior planner and the Secretary.However district is planning to recruit the Planner(U4) and District Planner (USIE) in second quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(2) Qualified staff in the unit , Senior planner and Stenographer Secretary		(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(2) Qualified staff in the unit , Senior planner and Stenographer Secretary

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No of Minutes of TPC meetings	(12) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(3) DTTPC meetings held and 3 sets of Minutes compiled and filed.	(3) DTTPC meetings held and 3 sets of Minutes compiled and filed.	(3) DTTPC meetings held and 3 sets of Minutes compiled and filed.	
Non Standard Outputs:	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting	
221009 Welfare and Entertainment	4,800	750	16 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	750	16 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	750	16 %		750
Reasons for over/under performance:	Delay approval of requisitions by the relevant authorities prevented the department from achieving 100% performance				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract	NIL		Data collected for the formulation of the Quarterly and Annual statistical abstract	NIL
227001 Travel inland	3,715	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,715	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,715	0	0 %		0
Reasons for over/under performance:	Limited funds released to the department affected implementation of planned activities.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Planning meetings held, Third five year Development Plan formulated	he department held planning meetings for the development of the third five year Development Plan. The department carried out performance assessment for Nakifuma NagalamaTC ,Namataba TC,Ntunda SC, Nagojje SC and Koome SC		Planning meetings held. Third five year Development Plan formulated	The department held planning meetings for the development of the third five year Development Plan. The department carried out performance assessment for Nakifuma NagalamaTC ,Namataba TC,Ntunda SC, Nagojje SC and Koome SC
227001 Travel inland	11,927	2,468	21 %		2,468

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,927	2,468	21 %	2,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,927	2,468	21 %	2,468

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports	Carried out performance assessment in Ntunda,Nagojje ,Koome SCs,Nakifuma Nagalama and Namataba Town councils.	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	Carried out performance assessment in Ntunda,Nagojje ,Koome SCs,Nakifuma Nagalama and Namataba Town councils.
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221009 Welfare and Entertainment	5,160	0	0 %	0
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227001 Travel inland	9,660	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,820	0	0 %	0

Reasons for over/under performance: Late clearance of EFTS implementation of planned activities for the department.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Carried out monitoring exercise for the DDEG projects in lower local governments.	Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Carried out monitoring exercise for the DDEG projects in lower local governments.
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281504 Monitoring, Supervision & Appraisal of capital works	27,139	7,483	28 %	7,483
312101 Non-Residential Buildings	301,626	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
312203 Furniture & Fixtures	7,500	0	0 %	0
312213 ICT Equipment	15,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,687	7,483	2 %	7,483
External Financing:	0	0	0 %	0
Total:	391,687	7,483	2 %	7,483
Reasons for over/under performance:	The procurement process was still on going by the end of Quarter 1 for FY 19/20.			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>7,023</i>	<i>15 %</i>	<i>7,023</i>
<i>Non-Wage Reccurent:</i>	<i>55,242</i>	<i>6,068</i>	<i>11 %</i>	<i>6,068</i>
<i>GoU Dev:</i>	<i>391,687</i>	<i>7,483</i>	<i>2 %</i>	<i>7,483</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,529</i>	<i>20,574</i>	<i>4.2 %</i>	<i>20,574</i>

Vote:542 Mukono District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 19/20. 4 Quarterly Internal Audit reports submitted to mandated offices.	Salaries for Internal Audit staff paid for three months in Q1 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q1 in FY 19/20. 1 Quarterly Internal Audit exercise undertaken.		Salaries for Internal Audit staff paid for three months in Q1 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q1 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q1 FY 19/20	Salaries for Internal Audit staff paid for three months in Q1 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q1 in FY 19/20. 1 Quarterly Internal Audit exercise undertaken.
211101 General Staff Salaries	60,720	13,897	23 %		13,897
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	60,720	13,897	23 %		13,897
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,720	13,897	21 %		13,897
Reasons for over/under performance:	The reason for under performance was due to uncleared EFT for fuel for the department by end of Q1.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audits carried out for Departments, Sub-counties, Schools and Health Facilities		(1)Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, Schools and Health Facilities
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports compiled and submitted to the established authorities	() NIL		()	()NIL

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Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schools	Office stationary procured for Q1 in Financial year 19/20.	Office stationary procured for Q1 in Financial year 19/20.	Office stationary procured for Q1 in Financial year 19/20.
227001 Travel inland	25,000	7,746	31 %	7,746
227004 Fuel, Lubricants and Oils	16,000	2,800	18 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	10,546	26 %	10,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	10,546	26 %	10,546
Reasons for over/under performance:	More locally raised revenue was allocated to the department in Q1 to carry out auditing for lower level cost centers.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>13,897</i>	<i>23 %</i>	<i>13,897</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>10,546</i>	<i>22 %</i>	<i>10,546</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>107,720</i>	<i>24,443</i>	<i>22.7 %</i>	<i>24,443</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	One day Trade Sensitization workshop on business development aspects conducted at district level 4 Radio talk shows on Business and other trade related issues conducted in FY 19/20. 4 Training conducted on the concept of local economic development towards economic growth.	1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.		1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.	1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.
211101 General Staff Salaries	19,624	4,063	21 %		4,063
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,300	1,325	25 %		1,325
Wage Rect:	19,624	4,063	21 %		4,063
Non Wage Rect:	9,300	1,325	14 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,924	5,388	19 %		5,388
Reasons for over/under performance:	Inadequate funds allocated to the department affected implementation of planned activities.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses.		Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses.

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227001 Travel inland	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q1.

Output : 068303 Market Linkage Services

N/A				
Non Standard Outputs:	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q1.

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Assistance given to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Supervision and inspection exercise conducted for cooperatives.
227001 Travel inland	2,792	698	25 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,792	698	25 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,792	698	25 %	698

Reasons for over/under performance: Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q1.

Output : 068305 Tourism Promotional Services

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q1.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils	1 Monitoring activities of department related activities in the different sub-counties and Town Councils	1 Monitoring activities of department related activities in the different sub-counties and Town Councils	1 Monitoring activities of department related activities in the different sub-counties and Town Councils
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q1.			
<i>Total For Trade, Industry and Local Development :</i>	<i>19,624</i>	<i>4,063</i>	<i>21 %</i>	<i>4,063</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>83,092</i>	<i>4,773</i>	<i>6 %</i>	<i>4,773</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>102,716</i>	<i>8,836</i>	<i>8.6 %</i>	<i>8,836</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				242,093	421,189
Sector : Works and Transport				14,044	0
<i>Programme : District, Urban and Community Access Roads</i>				14,044	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,044	0
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Nakanyonyi NAKANYONYI	Other Transfers from Central Government		14,044	0
Sector : Education				209,010	417,471
<i>Programme : Pre-Primary and Primary Education</i>				112,872	319,637
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	281,881
Item : 211101 General Staff Salaries					
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nabalanga	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nagalama	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	281,881
-	Makukuba	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	281,881
-	Makukuba Makukuba	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nakanyonyi Mukono District	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nabalanga Nabalanga	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nakanyonyi Nabbale	Sector Conditional Grant (Wage)	.....	0	281,881
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	281,881
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,872	37,756
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,422	1,474
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	11,574	3,858
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	4,710	1,570
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	3,858	1,286
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	7,602	2,534
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	6,486	2,162
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	5,466	1,822
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	6,150	2,050
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,770	1,590
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,082	2,694
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	8,634	2,878
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,018	2,006
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,146	1,882
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,194	1,398
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,890	1,630
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,926	1,642
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	10,818	3,606
St. Mulumba Nyenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	6,126	1,674
Programme : Secondary Education			96,138	97,834
Higher LG Services				
Output : Secondary Teaching Services			0	65,788
Item : 211101 General Staff Salaries				
-	Nakanyonyi Namataba Sec S	Sector Conditional Grant (Wage)	0	65,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,138	32,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	15,651	5,217

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NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	80,487	26,829
Sector : Health			14,874	3,718
<i>Programme : Primary Healthcare</i>			14,874	3,718
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,874	3,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEETA NAZIGO HEALTH CENTRE	Nabalanga	Sector Conditional Grant (Non-Wage)	14,874	3,718
Sector : Public Sector Management			4,165	0
<i>Programme : District and Urban Administration</i>			4,165	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			4,165	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Bamusuuta Nabbaale	Locally Raised Revenues	4,165	0
LCIII : Mpunge			128,814	183,706
Sector : Works and Transport			5,505	0
<i>Programme : District, Urban and Community Access Roads</i>			5,505	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,505	0
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge Mpunge	Other Transfers from Central Government	5,505	0
Sector : Education			108,171	180,361
<i>Programme : Pre-Primary and Primary Education</i>			28,938	75,919
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	66,273
Item : 211101 General Staff Salaries				
-	Mpunge	Sector Conditional Grant (Wage)	0	66,273
-	Ngombere	Sector Conditional Grant (Wage)	0	66,273
-	Ngombere kikubo cu	Sector Conditional Grant (Wage)	0	66,273
-	Ngombere Kikubo CU Primary School-9376	Sector Conditional Grant (Wage)	0	66,273
-	Ngombere Ngombere P/S-9380	Sector Conditional Grant (Wage)	0	66,273

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,938	9,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	5,310	1,770
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	8,214	2,738
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	5,922	1,974
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	4,950	1,650
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	4,542	1,514
Programme : Secondary Education			79,233	104,442
Higher LG Services				
Output : Secondary Teaching Services			0	78,031
Item : 211101 General Staff Salaries				
-	Mpunge	District Unconditional Grant (Wage)	0	78,031
-	Mpunge Ntunda	Sector Conditional Grant (Wage)	0	78,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,233	26,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	79,233	26,411
Sector : Health			13,382	3,345
Programme : Primary Healthcare			13,382	3,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,382	3,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Mpunge	Sector Conditional Grant (Non-Wage)	13,382	3,345
Sector : Public Sector Management			1,756	0
Programme : District and Urban Administration			1,756	0
Lower Local Services				
Output : Lower Local Government Administration			1,756	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government . units (current) LST	Mpunge Mpunge	Locally Raised Revenues	1,756	0

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LCIII : Ntunda			108,107	158,244
Sector : Works and Transport			7,082	0
Programme : District, Urban and Community Access Roads			7,082	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,082	0
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	7,082	0
Sector : Education			60,990	148,731
Programme : Pre-Primary and Primary Education			60,990	148,731
Higher LG Services				
Output : Primary Teaching Services			0	127,421
Item : 211101 General Staff Salaries				
-	Kyabazala	Sector Conditional Grant (Wage)	0	127,421
-	Namayuba	Sector Conditional Grant (Wage)	0	127,421
-	Ntunda	Sector Conditional Grant (Wage)	0	127,421
-	Ntunda	Sector Conditional Grant (Wage)	0	127,421
-	Namayuba Namutambi Primary school	Sector Conditional Grant (Wage)	0	127,421
-	Namayuba Sempape Memorial	Sector Conditional Grant (Wage)	0	127,421
-	Namayuba St. Joseph Buziranjovu primary sch	Sector Conditional Grant (Wage)	0	127,421
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,990	21,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	6,090	2,030
MOTHER KEVIN NAMAKUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	4,002	1,334
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	5,454	1,818
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,282	1,094
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	5,490	1,830

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Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	8,202	2,734
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	7,866	2,622
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	8,022	2,674
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	4,794	1,598
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	3,990	2,310
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	3,798	1,266
Sector : Health			38,050	9,512
Programme : Primary Healthcare			38,050	9,512
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,233	1,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Kateete	Sector Conditional Grant (Non-Wage)	5,233	1,308
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,817	8,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Kyabazala	Sector Conditional Grant (Non-Wage)	32,817	8,204
Sector : Public Sector Management			1,985	0
Programme : District and Urban Administration			1,985	0
Lower Local Services				
Output : Lower Local Government Administration			1,985	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Ntunda Ntunda	Locally Raised Revenues	1,985	0
LCIII : Mpatta			197,182	297,096
Sector : Works and Transport			7,128	0
Programme : District, Urban and Community Access Roads			7,128	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,128	0
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta Mpatta	Other Transfers from Central Government	7,128	0
Sector : Education			173,307	293,377
Programme : Pre-Primary and Primary Education			58,728	160,483

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Higher LG Services				
Output : Primary Teaching Services			0	140,039
Item : 211101 General Staff Salaries				
-	mpatta	Sector Conditional Grant (Wage)	0	140,039
-	kabanga	Sector Conditional Grant (Wage)	0	140,039
-	mpatta	Sector Conditional Grant (Wage)	0	140,039
-	mubanda	Sector Conditional Grant (Wage)	0	140,039
-	kiyanja St Paul Katuba C/U School-9399	Sector Conditional Grant (Wage)	0	140,039
-	kiyanja St Balikuddembe PS Kisog-9412	Sector Conditional Grant (Wage)	0	140,039
-	mpatta St Joseph Ssozi Primary School-9405	Sector Conditional Grant (Wage)	0	140,039
-	mubanda St Ponsiano Mubanda P/S-9372	Sector Conditional Grant (Wage)	0	140,039
-	kabanga St. Balikuddembe Ttaba Primary-300435	Sector Conditional Grant (Wage)	0	140,039
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,728	20,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	5,454	1,818
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	6,174	2,058
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	5,334	1,778
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	4,566	1,522
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	9,018	3,006
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	3,462	1,654
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,006	3,002
ST. BALIKUDEMBE TATABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	7,206	2,402
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	3,486	1,162

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ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	5,022	2,042
Programme : Secondary Education			114,579	132,894
Higher LG Services				
Output : Secondary Teaching Services			0	94,701
Item : 211101 General Staff Salaries				
-	mpatta kojja ss	Sector Conditional Grant (Wage)	0	94,701
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,579	38,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	107,811	35,937
NAGOJJE SECONDARY SCHOOL	kabanga	Sector Conditional Grant (Non-Wage)	6,768	2,256
Sector : Health			14,874	3,718
Programme : Primary Healthcare			14,874	3,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,874	3,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	14,874	3,718
Sector : Public Sector Management			1,873	0
Programme : District and Urban Administration			1,873	0
Lower Local Services				
Output : Lower Local Government Administration			1,873	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	mpatta Mpatta	Locally Raised Revenues	1,873	0
LCIII : Koome			160,593	176,993
Sector : Works and Transport			7,738	0
Programme : District, Urban and Community Access Roads			7,738	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,738	0
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Bugombe BUGOMBE	Other Transfers from Central Government	7,738	0
Sector : Education			130,302	171,858

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Programme : Pre-Primary and Primary Education			17,442	58,238
Higher LG Services				
Output : Primary Teaching Services			0	52,424
Item : 211101 General Staff Salaries				
-	Bugombe	Sector Conditional Grant (Wage) ...	0	52,424
-	Lwomolo	Sector Conditional Grant (Wage) ...	0	52,424
-	Bugombe Koome C/U Primary School-9221	Sector Conditional Grant (Wage) ...	0	52,424
-	Lwomolo Koome RC Buyana Primary Sch-9225	Sector Conditional Grant (Wage) ...	0	52,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,442	5,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	4,710	1,570
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,882	2,294
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,850	1,950
Programme : Secondary Education			112,860	113,620
Higher LG Services				
Output : Secondary Teaching Services			0	76,000
Item : 211101 General Staff Salaries				
-	Bugombe nakanyonyi	Sector Conditional Grant (Wage)	0	76,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,860	37,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	112,860	37,620
Sector : Health			20,539	5,135
Programme : Primary Healthcare			20,539	5,135
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,539	5,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGA HC	Bugombe	Sector Conditional Grant (Non-Wage)	14,874	3,718

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KASANA HEALTH CENTRE	Mubembe	Sector Conditional Grant (Non-Wage)	5,666	1,416
Sector : Public Sector Management			2,014	0
<i>Programme : District and Urban Administration</i>			2,014	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			2,014	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	Bugombe Koome	Locally Raised Revenues	2,014	0
LCIII : Nagojje			594,036	620,360
Sector : Works and Transport			13,977	0
<i>Programme : District, Urban and Community Access Roads</i>			13,977	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,977	0
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	13,977	0
Sector : Education			451,822	615,336
<i>Programme : Pre-Primary and Primary Education</i>			272,614	311,073
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	272,237
Item : 211101 General Staff Salaries				
-	Kyajja	Sector Conditional Grant (Wage)	0	272,237
-	Nagojje	Sector Conditional Grant (Wage)	0	272,237
-	Namagunga	Sector Conditional Grant (Wage)	0	272,237
-	Namataba	Sector Conditional Grant (Wage)	0	272,237
-	Waggala	Sector Conditional Grant (Wage)	0	272,237
-	Waggala Ananda Marga P/S-9491	Sector Conditional Grant (Wage)	0	272,237
-	Kyajja Bubiro Primary School-9475	Sector Conditional Grant (Wage)	0	272,237
-	Kyajja Kyajja	Sector Conditional Grant (Wage)	0	272,237

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-	Nagojje Mayangayanga Pr.School-9477	Sector Conditional Grant (Wage)	0	272,237
-	Nagojje Nagojje Primary School-9476	Sector Conditional Grant (Wage)	0	272,237
-	Nakibano Nakibano R/C Primary School-9482	Sector Conditional Grant (Wage)	0	272,237
-	Nakibano Nakibano umea	Sector Conditional Grant (Wage)	0	272,237
-	Namagunga Namagunga mixed	Sector Conditional Grant (Wage)	0	272,237
-	Namataba Namataba primary school	Sector Conditional Grant (Wage)	0	272,237
-	Namagunga Namuganga Rimary School-9496	Sector Conditional Grant (Wage)	0	272,237
-	Waggala Namulaba	Sector Conditional Grant (Wage)	0	272,237
-	Waggala St. Johnbaptist Wasswa	Sector Conditional Grant (Wage)	0	272,237
-	Waggala St.Kizito Wagala	Sector Conditional Grant (Wage)	0	272,237
-	Waggala Wagala primary school	Sector Conditional Grant (Wage)	0	272,237
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,328	38,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,086	1,362
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,018	1,006
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	9,354	3,118
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,078	2,026
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	7,674	2,558
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	3,462	1,154
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	3,858	1,286
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,202	1,734
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,622	1,874

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Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	6,834	2,278
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,970	1,990
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	8,778	2,480
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	24,810	8,270
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	7,590	2,530
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,670	890
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,090	1,030
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,910	1,476
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	5,322	1,774
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nagojje Namulaba Primary school	Sector Development Grant	156,286	0
Programme : Secondary Education			179,208	304,263
Higher LG Services				
Output : Secondary Teaching Services			0	244,527
Item : 211101 General Staff Salaries				
-	Nakibano namakwa	Sector Conditional Grant (Wage)	0	244,527
-	Namataba sir appolo kagwa	Sector Conditional Grant (Wage)	0	244,527
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,208	59,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALALA S.S.S	Nagojje	Sector Conditional Grant (Non-Wage)	29,751	9,917
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	99,528	33,176
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	49,929	16,643
Sector : Health			20,098	5,025
Programme : Primary Healthcare			20,098	5,025
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,098	5,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOGO HEALTH CENTRE	Nagojje	Sector Conditional Grant (Non-Wage)	14,874	3,718
KIYOOLA HC	Waggala	Sector Conditional Grant (Non-Wage)	5,225	1,306
Sector : Public Sector Management			108,139	0
Programme : District and Urban Administration			3,900	0
Lower Local Services				
Output : Lower Local Government Administration			3,900	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current)	Nagojje Nagojje	Locally Raised Revenues	3,900	0
Programme : Local Government Planning Services			104,239	0
Capital Purchases				
Output : Administrative Capital			104,239	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namagunga Kayanja Community primary school	District Discretionary Development Equalization Grant	104,239	0
LCIII : Kasawo			673,444	617,259
Sector : Works and Transport			13,856	0
Programme : District, Urban and Community Access Roads			13,856	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,856	0
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Namaliri NAMALIRI	Other Transfers from Central Government	13,856	0
Sector : Education			294,201	569,496
Programme : Pre-Primary and Primary Education			111,456	357,650
Higher LG Services				
Output : Primary Teaching Services			0	321,052
Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	321,052
-	kabimbiri kabimbiri RC	Sector Conditional Grant (Wage)	0	321,052

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-	Kasana Kakira orphanage	Sector Conditional Grant (Wage)	0	321,052
-	Kakuukulu kakuukuulu	Sector Conditional Grant (Wage)	0	321,052
-	Kakuukulu Kakuukulu	Sector Conditional Grant (Wage)	0	321,052
-	Kasana kasana umea	Sector Conditional Grant (Wage)	0	321,052
-	Kasana Kasana Umea Pri School-9434	Sector Conditional Grant (Wage)	0	321,052
-	Kitovu Kasawo Mubanda	Sector Conditional Grant (Wage)	0	321,052
-	kabimbiri kasawo public	Sector Conditional Grant (Wage)	0	321,052
-	Kigolola Kibamba noor	Sector Conditional Grant (Wage)	0	321,052
-	kabimbiri Kikandwa Primary School-9234	Sector Conditional Grant (Wage)	0	321,052
-	Kakuukulu Nakasaw RC	Sector Conditional Grant (Wage)	0	321,052
-	Kakuukulu nakaswa	Sector Conditional Grant (Wage)	0	321,052
-	Namaliri Namaliiri	Sector Conditional Grant (Wage)	0	321,052
-	Namaliri Namaliri PS	Sector Conditional Grant (Wage)	0	321,052
-	kabimbiri nassejjobe umea ps	Sector Conditional Grant (Wage)	0	321,052
-	kabimbiri Nassejjobe umea	Sector Conditional Grant (Wage)	0	321,052
-	Namaliri Ndese	Sector Conditional Grant (Wage)	0	321,052
-	kabimbiri St mark kikandwa	Sector Conditional Grant (Wage)	0	321,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,456	36,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,290	1,430
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	6,078	2,062
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	4,722	1,574
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	4,650	1,550
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	11,130	3,710

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Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	7,470	2,490
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	3,222	1,074
Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	7,782	2,094
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	5,934	1,978
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	5,142	1,714
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	5,034	1,678
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,490	1,830
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,546	1,182
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	6,978	2,236
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	6,966	2,322
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	4,014	1,338
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	8,850	2,950
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,158	3,386
Programme : Secondary Education			182,745	211,846
Higher LG Services				
Output : Secondary Teaching Services			0	150,931
Item : 211101 General Staff Salaries				
-	kabimbiri	Sector Conditional Grant (Wage)	0	150,931
-	koome seed			
-	Kasana	Sector Conditional Grant (Wage)	0	150,931
-	namasumbi			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,745	60,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Kitovu	Sector Conditional Grant (Non-Wage)	14,241	4,747
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	48,741	16,247
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	87,615	29,205
SIMEX VOCATIONAL SS	kabimbiri	Sector Conditional Grant (Non-Wage)	12,831	4,277
VISION HIGH SCHOOL	Namaliri	Sector Conditional Grant (Non-Wage)	19,317	6,439

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Sector : Health			23,950	5,988
<i>Programme : Primary Healthcare</i>			23,950	5,988
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,852	963
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	3,852	963
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,098	5,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Kigolola	Sector Conditional Grant (Non-Wage)	5,225	1,306
KOOME HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	14,874	3,718
Sector : Water and Environment			165,000	41,775
<i>Programme : Rural Water Supply and Sanitation</i>			165,000	41,775
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			165,000	41,775
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kasana kasawo	Sector Development 0 Grant	165,000	41,775
Sector : Public Sector Management			176,437	0
<i>Programme : District and Urban Administration</i>			4,825	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			4,825	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Namaliri Kasawo	Locally Raised Revenues	4,825	0
<i>Programme : Local Government Planning Services</i>			171,612	0
Capital Purchases				
<i>Output : Administrative Capital</i>			171,612	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitovu Kitovu Health CentreIII	District Discretionary Development Equalization Grant	171,612	0
LCIII : Seeta Namuganga			39,967	1,333
Sector : Works and Transport			15,543	0
<i>Programme : District, Urban and Community Access Roads</i>			15,543	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			15,543	0
Item : 263104 Transfers to other govt. units (Current)				
SEETA NAMUGANGA	Namuganga NAMUGANGA	Other Transfers from Central Government	15,543	0
Sector : Water and Environment			19,802	1,333
Programme : Rural Water Supply and Sanitation			19,802	1,333
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	1,333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namuganga namuganga	Transitional Development Grant	19,802	1,333
Sector : Public Sector Management			4,622	0
Programme : District and Urban Administration			4,622	0
Lower Local Services				
Output : Lower Local Government Administration			4,622	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Namuganga Seeta Namuganga	Locally Raised Revenues	4,622	0
LCIII : Ntenjeru			152,271	349,411
Sector : Works and Transport			16,274	0
Programme : District, Urban and Community Access Roads			16,274	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,274	0
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU SC	Ntanz NTANZI	Other Transfers from Central Government	16,274	0
Sector : Education			121,231	347,032
Programme : Pre-Primary and Primary Education			106,216	277,681
Higher LG Services				
Output : Primary Teaching Services			0	243,699
Item : 211101 General Staff Salaries				
-	Nsanja	Sector Conditional Grant (Wage)	0	243,699
-	Terere	Sector Conditional Grant (Wage)	0	243,699
-	Bugoye	Sector Conditional Grant (Wage)	0	243,699

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-	Ntanzi Bugolombe Primary School-9391	Sector Conditional Grant (Wage)	0	243,699
-	Bugoye Bugoye P/S-9368	Sector Conditional Grant (Wage)	.....	0	243,699
-	Bunakajja Bunakajja P/S-300091	Sector Conditional Grant (Wage)	.....	0	243,699
-	Bugoye Bunyama P/S-9367	Sector Conditional Grant (Wage)	.....	0	243,699
-	Nsanja Katosi C/U Primary School.-300101	Sector Conditional Grant (Wage)	.....	0	243,699
-	Nsanja Katosi RC Primary School-9384	Sector Conditional Grant (Wage)	.....	0	243,699
-	Nsanja Luyoby RC Primary School-9386	Sector Conditional Grant (Wage)	.....	0	243,699
-	Ssaayi Maziba Primary School-9393	Sector Conditional Grant (Wage)	.....	0	243,699
-	Ntanzi Mpumu Primary School-9375	Sector Conditional Grant (Wage)	.....	0	243,699
-	Ssaayi Nakibanga Primary School-9394	Sector Conditional Grant (Wage)	.....	0	243,699
-	Ntanzi salaama school for the blind	Sector Conditional Grant (Wage)	.....	0	243,699
-	Ntanzi St Andrew Prim School Kisoga-9413	Sector Conditional Grant (Wage)	.....	0	243,699
-	Bunakajja St Joseph Balikuddembe Kulubbi-9398	Sector Conditional Grant (Wage)	.....	0	243,699
-	Bugoye St. Charles Lwanga Primary Sch-9369	Sector Conditional Grant (Wage)	.....	0	243,699
-	Terere Terere Primary School-9395	Sector Conditional Grant (Wage)	.....	0	243,699
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				106,216	33,982
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)		5,154	1,718
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)		3,054	1,574

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BUNAKIJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,162	2,054
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	5,526	1,842
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,822	2,274
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	6,138	2,046
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	7,566	2,522
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,214	1,738
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	3,114	1,038
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	7,542	2,514
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	4,542	1,514
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	8,466	2,822
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)	8,068	710
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	10,110	3,370
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	6,078	2,026
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,210	2,070
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,450	2,150
Programme : Secondary Education			15,015	69,351
Higher LG Services				
Output : Secondary Teaching Services			0	64,346
Item : 211101 General Staff Salaries				
-	Nsanja namanoga	Sector Conditional Grant (Wage)	0	64,346
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,015	5,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	15,015	5,005
Sector : Health			9,517	2,379
Programme : Primary Healthcare			9,517	2,379
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	963

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	3,852	963
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,666	1,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Bugoye	Sector Conditional Grant (Non-Wage)	5,666	1,416
Sector : Public Sector Management			5,249	0
Programme : District and Urban Administration			5,249	0
Lower Local Services				
Output : Lower Local Government Administration			5,249	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Ntanzi Ntenjeru	Locally Raised Revenues	5,249	0
LCIII : Nakisunga			536,570	745,503
Sector : Works and Transport			19,087	0
Programme : District, Urban and Community Access Roads			19,087	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,087	0
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	kyabalongo KYABALOGO	Other Transfers from Central Government	19,087	0
Sector : Education			462,981	734,491
Programme : Pre-Primary and Primary Education			127,272	316,140
Higher LG Services				
Output : Primary Teaching Services			0	274,222
Item : 211101 General Staff Salaries				
-	Kiyoola 12874710	Sector Conditional Grant (Wage)	0	274,222
-	Katente Kateete P/S-9324	Sector Conditional Grant (Wage)	0	274,222
-	Katente Kateete ps	Sector Conditional Grant (Wage)	0	274,222
-	Katente Kibazo Primary School-9355	Sector Conditional Grant (Wage)	0	274,222
-	Kiyoola Kitoola Primary School-9329	Sector Conditional Grant (Wage)	0	274,222

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-	kyetume Kyetume c/u p/s-9365	Sector Conditional Grant (Wage)	0	274,222
-	kyetume Kyetume SDA P/-9364	Sector Conditional Grant (Wage)	0	274,222
-	wankoba Lukonge primary school	Sector Conditional Grant (Wage)	0	274,222
-	Seeta-nazigo Makata Primary school	Sector Conditional Grant (Wage)	0	274,222
-	kyabalongo Nakisunga primary school	Sector Conditional Grant (Wage)	0	274,222
-	kyabalongo Namakwa primary school	Sector Conditional Grant (Wage)	0	274,222
-	Seeta-nazigo Namanoga umea primary school	Sector Conditional Grant (Wage)	0	274,222
-	wankoba Namina Primary school	Sector Conditional Grant (Wage)	0	274,222
-	Namuyenje Namuyenje CU Primary school	Sector Conditional Grant (Wage)	0	274,222
-	Kiyoola Nsonga RC Primary	Sector Conditional Grant (Wage)	0	274,222
-	Seeta-nazigo Seeta Nazigo SDA	Sector Conditional Grant (Wage)	0	274,222
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	0	274,222
-	Namuyenje St. Jude primary school	Sector Conditional Grant (Wage)	0	274,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,272	41,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,002	1,334
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	7,542	2,014
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,542	2,514
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,466	1,822
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	7,842	2,614
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	3,606	1,202

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Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	7,266	2,422
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,030	2,010
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	7,146	2,382
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,138	2,046
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	4,830	1,610
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	4,338	1,446
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	9,654	3,218
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	5,070	1,690
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,610	1,870
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,374	2,458
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,498	2,166
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,714	1,238
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,206	1,396
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,950	1,650
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	5,394	1,798
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,054	1,018
Programme : Secondary Education			335,709	418,352
Higher LG Services				
Output : Secondary Teaching Services			0	306,449
Item : 211101 General Staff Salaries				
-	wankoba kamda	Sector Conditional Grant (Wage)	0	306,449
-	Seeta-nazigo kisowera	Sector Conditional Grant (Wage)	0	306,449
-	kyabalongo seeta college	Sector Conditional Grant (Wage)	0	306,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			335,709	111,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	95,634	31,878

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KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	157,905	52,635
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	82,170	27,390
Sector : Health			44,048	11,012
Programme : Primary Healthcare			44,048	11,012
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,852	963
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	kyetume	Sector Conditional Grant (Non-Wage)	3,852	963
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,197	10,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Katente	Sector Conditional Grant (Non-Wage)	5,225	1,306
KYABAZAALA HC	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	14,874	3,718
MPOMA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	5,225	1,306
NAMUGANGA HC	Namuyenje	Sector Conditional Grant (Non-Wage)	14,874	3,718
Sector : Public Sector Management			10,453	0
Programme : District and Urban Administration			10,453	0
Lower Local Services				
Output : Lower Local Government Administration			10,453	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	kyabalongo Nakisunga	Locally Raised Revenues	10,453	0
LCIII : Nama			486,209	772,855
Sector : Works and Transport			19,990	0
Programme : District, Urban and Community Access Roads			19,990	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,990	0
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Mpoma MPOMA	Other Transfers from Central Government	19,990	0
Sector : Education			442,698	769,169
Programme : Pre-Primary and Primary Education			99,234	338,165
Higher LG Services				

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Output : Primary Teaching Services			0	306,067
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge primary school	Sector Conditional Grant (Wage)	0	306,067
-	Katoogo Katoogo primary school	Sector Conditional Grant (Wage)	0	306,067
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	306,067
-	Mpoma kisowera primary school	Sector Conditional Grant (Wage)	0	306,067
-	Namubiru Lwanyonyi p/s	Sector Conditional Grant (Wage)	0	306,067
-	Kasenge Nakapinyi P/S	Sector Conditional Grant (Wage)	0	306,067
-	Mpoma Nama P/S	Sector Conditional Grant (Wage)	0	306,067
-	Namawojjolo Namawojjolo P/S	Sector Conditional Grant (Wage)	0	306,067
-	Bulika Namulugwe Primary School-9260	Sector Conditional Grant (Wage)	0	306,067
-	Kasenge St Andrews Mbalala C/U Pr Sch-300065	Sector Conditional Grant (Wage)	0	306,067
-	Bulika St Kizito Lutengo Primary Scho-9279	Sector Conditional Grant (Wage)	0	306,067
-	Bulika St. Jude Wakiso PR. School-300063	Sector Conditional Grant (Wage)	0	306,067
-	Katoogo St. Ponsiano Ngondwe Katoogo-9265	Sector Conditional Grant (Wage)	0	306,067
-	Bulika wakiso umea primary school	Sector Conditional Grant (Wage)	0	306,067
-	Bulika Wakiso Umea Primary School-9261	Sector Conditional Grant (Wage)	0	306,067
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,234	32,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,410	3,470

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KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	5,838	1,946
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,334	1,778
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	7,638	2,546
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	4,914	1,638
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,070	2,690
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	8,886	2,962
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	7,314	2,438
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	6,462	2,154
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	8,478	2,826
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	4,926	1,642
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	2,790	930
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	6,546	2,182
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	4,698	1,566
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	6,930	1,330
Programme : Secondary Education			343,464	431,004
Higher LG Services				
Output : Secondary Teaching Services			0	316,516
Item : 211101 General Staff Salaries				
-	Kasenge kasana	Sector Conditional Grant (Wage)	0	316,516
-	Bulika kasawo	Sector Conditional Grant (Wage)	0	316,516
-	Mpoma mpunge seed	Sector Conditional Grant (Wage)	0	316,516
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,464	114,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	103,983	34,661
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	207,306	69,102
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	32,175	10,725

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Sector : Health			14,742	3,685
<i>Programme : Primary Healthcare</i>			14,742	3,685
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,852	963
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUYENJE HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	3,852	963
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,890	2,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Bulika	Sector Conditional Grant (Non-Wage)	5,225	1,306
KYABALOGO HEALTH CENTRE	Mpoma	Sector Conditional Grant (Non-Wage)	5,666	1,416
Sector : Public Sector Management			8,779	0
<i>Programme : District and Urban Administration</i>			8,779	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			8,779	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Mpoma Nama	Locally Raised Revenues	8,779	0
LCIII : Kimenyedde			1,517,076	404,004
Sector : Works and Transport			13,470	0
<i>Programme : District, Urban and Community Access Roads</i>			13,470	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,470	0
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga NAMALIGA	Other Transfers from Central Government	13,470	0
Sector : Education			1,006,259	275,634
<i>Programme : Pre-Primary and Primary Education</i>			92,658	258,620
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	228,290
Item : 211101 General Staff Salaries				
-	Namaliga	Sector Conditional Grant (Wage)	0	228,290
-	Bukasa	Sector Conditional Grant (Wage)	0	228,290

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-	Bukasa Bukasa Wamuyadde Islamic P/S-300317	Sector Conditional Grant (Wage)	0	228,290
-	Namaliga Busenya primary school	Sector Conditional Grant (Wage)	.....	0	228,290
-	Namaliga Ddiikwe primary school	Sector Conditional Grant (Wage)	.....	0	228,290
-	Nanga Galigatya	Sector Conditional Grant (Wage)	.....	0	228,290
-	Kawongo kawongo primary school	Sector Conditional Grant (Wage)	.....	0	228,290
-	Kiwafu kimenyedde umea	Sector Conditional Grant (Wage)	.....	0	228,290
-	Bukasa kisoga mummyuka	Sector Conditional Grant (Wage)	.....	0	228,290
-	Kiwafu kiwafu primary school	Sector Conditional Grant (Wage)	.....	0	228,290
-	Nanga Kiyiribwa Primary School-9548	Sector Conditional Grant (Wage)	.....	0	228,290
-	Namaliga Nakifuma C/U Primary School-9545	Sector Conditional Grant (Wage)	.....	0	228,290
-	Bukasa Namakomo Umea P/S-9549	Sector Conditional Grant (Wage)	.....	0	228,290
-	Nanga Ndwaddemutwe C/U Primary Sch-9547	Sector Conditional Grant (Wage)	.....	0	228,290
-	Kawongo Wabusanke muslim p/s	Sector Conditional Grant (Wage)	.....	0	228,290
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,658	30,330
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)		4,722	1,018
Busenya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)		7,146	2,382
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)		4,566	1,522
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)		4,002	1,334
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)		4,062	1,354

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Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,554	2,518
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,458	2,486
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	8,022	2,674
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,218	2,406
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	4,830	1,610
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,318	3,106
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,374	2,458
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	5,406	1,802
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,886	2,962
Wabusanke Muslim P.s.	Kawongo	Sector Conditional Grant (Non-Wage)	2,094	698
Programme : Secondary Education			913,601	17,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,042	17,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMIREMBE STANDARD ACADEMY	Kawongo	Sector Conditional Grant (Non-Wage)	11,985	3,995
NEW KING DAVID SS	Namaliga	Sector Conditional Grant (Non-Wage)	10,293	3,431
SPRING COLLEGE KAWONGO	Bukasa	Sector Conditional Grant (Non-Wage)	28,764	9,588
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			862,559	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawongo Kimenyedde	Sector Development Grant	862,559	0
Sector : Health			104,065	4,671
Programme : Primary Healthcare			104,065	4,671
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,684	4,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMPISI HEALTH CENTRE	Namaliga	Sector Conditional Grant (Non-Wage)	13,459	3,365
MBALIGA HC	Kiwafu	Sector Conditional Grant (Non-Wage)	5,225	1,306

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Capital Purchases				
Output : Administrative Capital			85,381	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Namaliga nakifuma and kojja	Sector Development Grant	5,015	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namaliga nakifuma	Sector Development Grant	3,135	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namaliga nakifuma	Sector Development Grant	77,232	0
Sector : Water and Environment			388,442	123,699
Programme : Rural Water Supply and Sanitation			388,442	123,699
Capital Purchases				
Output : Construction of piped water supply system			388,442	123,699
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Namaliga kimenyedde	Sector Development Grant	24,846	2,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukasa mayangayanga	Sector Development Grant	363,596	121,199
Sector : Public Sector Management			4,839	0
Programme : District and Urban Administration			4,839	0
Lower Local Services				
Output : Lower Local Government Administration			4,839	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt.units (current) LST	Namaliga Kimenyedde	Locally Raised Revenues	4,839	0
LCIII : Kyampisi			227,435	306,811
Sector : Works and Transport			16,951	0
Programme : District, Urban and Community Access Roads			16,951	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,951	0
Item : 263104 Transfers to other govt. units (Current)				
KYAMPISI SC	Kyabakadde KYABAKADDE	Other Transfers from Central Government	16,951	0
Sector : Education			173,955	299,064

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Programme : Pre-Primary and Primary Education			98,202	193,946
Higher LG Services				
Output : Primary Teaching Services			0	161,212
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo c/u p/s	Sector Conditional Grant (Wage)	0	161,212
-	Dundu Buntaba p/s	Sector Conditional Grant (Wage)	0	161,212
-	Bulijjo Bunyiri Musolem P.Sch	Sector Conditional Grant (Wage)	0	161,212
-	kabembe Kabembe Primary School	Sector Conditional Grant (Wage)	0	161,212
-	Dundu Kasaayi R/C Primary School	Sector Conditional Grant (Wage)	0	161,212
-	Ntonto Kasenene Umea P/School.-9239	Sector Conditional Grant (Wage)	0	161,212
-	Ntonto Kiwumu Primary School-9237	Sector Conditional Grant (Wage)	0	161,212
-	Dundu Kyoga C/U Primary School-9233	Sector Conditional Grant (Wage)	0	161,212
-	Ntonto Namasumbi Church of Uganda Pri-9245	Sector Conditional Grant (Wage)	0	161,212
-	Dundu Sittankya Primary School-9248	Sector Conditional Grant (Wage)	0	161,212
-	Kyabakadde St. Ponsiano Ngondwe Bulimu-9258	Sector Conditional Grant (Wage)	0	161,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,202	32,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	7,902	2,634
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	4,986	1,662
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	5,850	1,950
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	5,370	1,790
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	3,690	1,230

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KASAAZI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	5,574	1,858
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	5,274	1,758
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,294	2,098
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	8,766	2,922
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,190	1,730
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	7,422	2,474
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	6,834	2,278
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	4,962	1,654
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	5,178	1,726
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	5,862	1,954
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,250	1,750
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	3,798	1,266
Programme : Secondary Education			75,753	105,118
Higher LG Services				
Output : Secondary Teaching Services			0	79,867
Item : 211101 General Staff Salaries				
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	0	79,867
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,753	25,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	Dundu	Sector Conditional Grant (Non-Wage)	4,230	1,410
NAKIFUMA HIGH SCHOOL	kabembe	Sector Conditional Grant (Non-Wage)	20,868	6,956
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	50,655	16,885
Sector : Health			30,988	7,747
Programme : Primary Healthcare			30,988	7,747
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,988	7,747
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGOYE HEALTH CENTRE	kabembe	Sector Conditional Grant (Non-Wage)	5,225	1,306
MPUNGE HC	Kyabakadde	Sector Conditional Grant (Non-Wage)	14,874	3,718
NAMASUMBI HC	Dundu	Sector Conditional Grant (Non-Wage)	5,225	1,306
WAGGALA HC	Ntonto	Sector Conditional Grant (Non-Wage)	5,666	1,416
Sector : Public Sector Management			5,540	0
Programme : District and Urban Administration			5,540	0
Lower Local Services				
Output : Lower Local Government Administration			5,540	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Kyabakadde Kyampisi	Locally Raised Revenues	5,540	0
LCIII : Central Division (Physical)			2,807,702	285,172
Sector : Agriculture			156,916	0
Programme : Agricultural Extension Services			83,570	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,570	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Nsuube-Kauga Mukono district headquarters	Sector Development - Grant	12,084	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nsuube-Kauga All LLGs in Mukono district	Sector Development - Grant	71,486	0
Programme : District Production Services			73,346	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			73,346	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nsuube-Kauga All sub counties with development works	Sector Development Grant	73,346	0
Sector : Education			1,682,000	9,875
Programme : Pre-Primary and Primary Education			1,626,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,500,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nsuube-Kauga KABEMBE PS AND WAKISO UMEA PS	Other Transfers from Central Government	1,500,000	0
Output : Latrine construction and rehabilitation			126,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsuube-Kauga Kayini CU -Seeta Nazigo-Koome RC- Koome CU	Sector Development Grant	126,000	0
Programme : Education & Sports Management and Inspection			56,000	9,875
Capital Purchases				
Output : Administrative Capital			56,000	9,875
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DEO Office	Sector Development Grant	29,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga DEO OFFICE	Sector Development Grant	10,000	9,875
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Nsuube-Kauga DEO	Sector Development Grant	750	0
ICT - Colour Printers-729	Nsuube-Kauga DEO	Sector Development Grant	950	0
ICT - Computers-733	Nsuube-Kauga DEO	Sector Development Grant	4,000	0
ICT - Computers-734	Nsuube-Kauga DEO	Sector Development Grant	10,500	0
ICT - Modems and Routers-804	Nsuube-Kauga DEO office	Sector Development Grant	300	0
Sector : Health			750,000	250,000
Programme : District Hospital Services			750,000	250,000
Lower Local Services				
Output : District Hospital Services (LLS.)			750,000	250,000
Item : 263204 Transfers to other govt. units (Capital)				
MUKONO HC IV	Nsuube-Kauga MUKONO	Transitional Development Grant	750,000	250,000
Sector : Water and Environment			72,951	12,814
Programme : Rural Water Supply and Sanitation			72,951	12,814
Capital Purchases				
Output : Administrative Capital			72,951	12,814
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Piped Water Systems-568	Nsuube-Kauga Water office	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water office	Sector Development Grant	62,951	12,814
Sector : Social Development			20,000	5,000
Programme : Community Mobilisation and Empowerment			20,000	5,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,000	5,000
Item : 263104 Transfers to other govt. units (Current)				
Community activities	Nsuube-Kauga District Headquarters	Locally Raised Revenues	20,000	5,000
Sector : Public Sector Management			125,835	7,483
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nsuube-Kauga HEALTH DEPARTMENT	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			115,835	7,483
Capital Purchases				
Output : Administrative Capital			115,835	7,483
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	15,139	2,483
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	12,000	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nsuube-Kauga KAYINI AND MAZIBA	District Discretionary Development Equalization Grant	25,775	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	40,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	7,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	14,421	0
ICT - Modems and Routers-804	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	1,000	0
LCIII : Missing Subcounty			915,359	506,035
Sector : Education			556,828	426,402
Programme : Pre-Primary and Primary Education			107,472	266,575
Higher LG Services				
Output : Primary Teaching Services			0	230,751
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Buyita umea	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish kalangalo	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Kayini cu	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Kayini Kamwokya	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish kibbuye mapera	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Kimega	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Kitale	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Kituula	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Namanoga||P3001	Sector Conditional Grant (Wage)	0	230,751
-	Missing Parish Seeta Namanoga RC Primary Sch-9514	Sector Conditional Grant (Wage)	0	230,751

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-	Missing Parish St. Marys Bwegire Primary Sch-9501	Sector Conditional Grant (Wage)	0	230,751
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,472	35,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,038	1,346
Bwalala Umea	Missing Parish	Sector Conditional Grant (Non-Wage)	1,734	578
Bwegiire P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,590	1,530
Kalangalo R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	2,450
Kayini C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,326	1,442
Kayini Kamwokya P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,150	2,050
Kibuye Mapeera	Missing Parish	Sector Conditional Grant (Non-Wage)	5,442	1,814
Kimegga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	2,606
Kitale R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	2,386
Kituula P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934
Kyanika P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,046	1,682
Magwa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,010	1,670
Nabiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
Naggalama Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	3,166
Nakasenyi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,466	1,822
Namanoga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,854	1,618
Namuganga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,334	2,778
Seeta Namanoga R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	2,210
Programme : Secondary Education			373,104	159,827
Higher LG Services				
Output : Secondary Teaching Services			0	35,459
Item : 211101 General Staff Salaries				
-	Missing Parish Mukono	Sector Conditional Grant (Wage)	0	35,459

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-	Missing Parish Namuganga SSS	Sector Conditional Grant (Wage)	0	35,459
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			373,104	124,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	2,773
CENTRAL COLLEGE KABIMBIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	31,443	10,481
CENTRAL VIEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	16,215
KASAWO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	8,930
MUBANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,341	9,447
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,856	17,952
ST CHARLES COLLEGE SCHOOL, NSAGI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,935	1,645
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	170,775	56,925
Programme : Skills Development			76,252	0
Lower Local Services				
Output : Skills Development Services			76,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	76,252	0
Sector : Health			358,531	79,633
Programme : Primary Healthcare			126,847	21,712
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,639	3,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	9,670	2,418
NOAHS ARK HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,968	1,242
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,208	18,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	1,306
JOSEPH MUKASA HEALTH CENTRE M	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	1,306
KANSAMBWE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	1,416

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KASAWO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,874	3,718
KASENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	1,355
KIGOGOLA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	1,416
KIMENYEDDE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	1,416
MYENDE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	1,355
NAKIFUMA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	13,382	3,345
SEETA KASAWO HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	1,416
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Missing Parish ntenjeru	Sector Development Grant	40,000	0
Programme : District Hospital Services			231,684	57,921
Lower Local Services				
Output : NGO Hospital Services (LLS.)			231,684	57,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	231,684	57,921