
Vote:542 Mukono District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mukono District

Date: 13/05/2019

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

Vote:542 Mukono District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,686,035	1,284,936	76%
Discretionary Government Transfers	4,411,572	3,567,726	81%
Conditional Government Transfers	32,821,447	24,954,534	76%
Other Government Transfers	2,946,810	1,843,700	63%
Donor Funding	379,000	30,286	8%
Total Revenues shares	42,244,863	31,681,181	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,071,051	1,015,257	828,079	95%	77%	82%
Internal Audit	81,387	63,400	63,400	78%	78%	100%
Administration	5,855,998	4,823,629	4,811,024	82%	82%	100%
Finance	928,532	545,757	520,757	59%	56%	95%
Statutory Bodies	866,258	493,655	486,291	57%	56%	99%
Production and Marketing	2,177,320	1,676,208	1,542,143	77%	71%	92%
Health	5,097,015	3,222,917	3,135,971	63%	62%	97%
Education	22,538,316	17,030,068	15,769,258	76%	70%	93%
Roads and Engineering	1,628,857	1,201,419	1,063,570	74%	65%	89%
Water	751,775	738,747	459,938	98%	61%	62%
Natural Resources	178,546	123,444	123,444	69%	69%	100%
Community Based Services	1,069,808	746,679	653,021	70%	61%	87%
Grand Total	42,244,863	31,681,181	29,456,897	75%	70%	93%
<i>Wage</i>	<i>24,172,198</i>	<i>18,193,417</i>	<i>18,152,426</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>14,344,911</i>	<i>10,108,724</i>	<i>9,840,233</i>	<i>70%</i>	<i>69%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,348,754</i>	<i>3,348,754</i>	<i>1,475,874</i>	<i>100%</i>	<i>44%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>379,000</i>	<i>30,286</i>	<i>13,365</i>	<i>8%</i>	<i>4%</i>	<i>44%</i>

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

Receipts,

By the end of Q3 FY 18/19, the District had cumulatively received UGX 31,681,181,000 against the planned UGX 42,244,863,000 translating to 75% budget performance which is the expected performance. This performance was due Discretionary Government Transfers performing at 81%, Conditional Government Transfers and locally raised revenues performing at 76%. However other sources like Other Government Transfers and Donor Funding performed below the projected 75% by the end of Q3 FY 18/19.

However, the District was in position to get an expected UGX 1,043,916,459 from the Global Partnership for Education under the auspices of World Bank. These funds were meant for payment of the construction of a 5 classroom block, staffroom, store with five stance VIP latrine at Mother Kevin Namukupa P/S in Ntunda Sub-county and Namutambi Primary school in Ntunda Sub-county. The office of CAO communicated to Accountant General and Ministry of Finance to have the supplementary budget but by the end of Q3, this had not been materialised and that's why the funds from Global Partnership for education are not reflected in the balance of funds for the district.

Disbursements

The overall cumulative disbursements to departments and Lower local Governments were UGX 31,681,181,000 implying a budget release of 100%. Comparably, 94.51% of the disbursements were allocated for departments and 5.49% to Lower local Governments to execute their decentralized functions.

On departmental level, 53.8% of the disbursements were allocated to Education department, 15.2% to Administration department, 10.17% to Health Department, 5.29% to Production and Marketing Department, 3.2% to Planning Unit, 3.79% to Roads and Engineering Department, 1.6% to Statutory Bodies, 1.7% to Finance Department, 2.33% to Water Sector, 2.36% to Community Based Services, 0.39% to Natural Resources and 0.17% to Internal Audit.

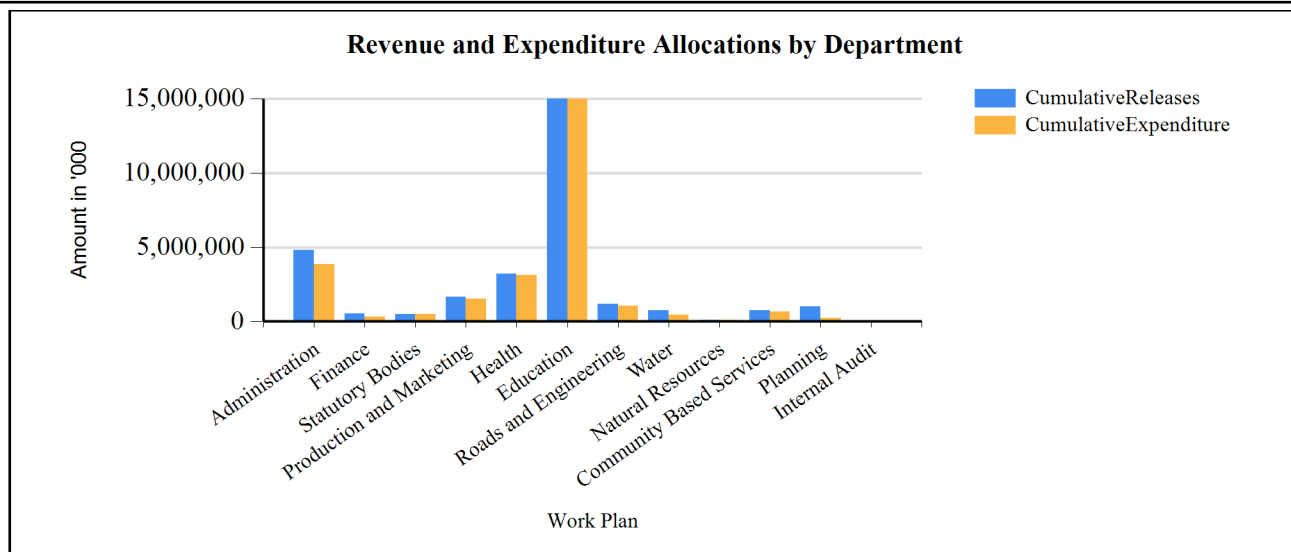
Expenditure

On departmental expenditure, UGX 29,456,897,000 representing 93% of the budget was utilized to achieve departmental outputs leaving unspent balance of 2,224,284,000 at the end of Q3 for FY 18/19 mainly for capital projects in education, Water, Planning, Production and Health departments which were still under construction by the end of Q3. Wage accounted for 61.6% of the overall total expenditure, 33.4% supported Non-wage related expenditure, Domestic and Donor Development accounted for 5% of the overall expenditure of the District by the end of Q3 in FY 18/19.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,686,035	1,284,936	76 %
Local Services Tax	267,584	251,444	94 %
Land Fees	40,000	51,937	130 %
Local Hotel Tax	2,500	200	8 %
Application Fees	25,000	4,022	16 %
Business licenses	393,064	292,704	74 %
Stamp duty	36,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	0 %
Sale of non-produced Government Properties/assets	109,792	0	0 %
Park Fees	85,200	38,569	45 %
Animal & Crop Husbandry related Levies	4,360	900	21 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	12,830	49 %
Registration of Businesses	10,000	8,367	84 %
Market /Gate Charges	20,000	400	2 %
Other Fees and Charges	444,500	613,989	138 %
Quarry Charges	15,000	9,575	64 %
Miscellaneous receipts/income	45,000	0	0 %
2a. Discretionary Government Transfers	4,411,572	3,567,726	81 %
District Unconditional Grant (Non-Wage)	1,042,876	782,157	75 %
District Discretionary Development Equalization Grant	995,524	995,524	100 %
District Unconditional Grant (Wage)	2,373,173	1,790,045	75 %
2b. Conditional Government Transfers	32,821,447	24,954,534	76 %
Sector Conditional Grant (Wage)	21,799,026	16,403,373	75 %

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Sector Conditional Grant (Non-Wage)	4,673,103	3,197,013	68 %
Sector Development Grant	2,332,177	2,332,177	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	15,413	15,413	100 %
Pension for Local Governments	2,709,052	2,031,789	75 %
Gratuity for Local Governments	1,271,622	953,717	75 %
2c. Other Government Transfers	2,946,810	1,843,700	63 %
Support to PLE (UNEB)	30,000	37,226	124 %
Uganda Road Fund (URF)	1,419,357	1,094,279	77 %
Uganda Women Entrepreneurship Program(UWEP)	297,353	88,423	30 %
Youth Livelihood Programme (YLP)	480,099	434,453	90 %
Makerere University Walter Reed Project (MUWRP)	720,000	189,319	26 %
3. Donor Funding	379,000	30,286	8 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	129,000	30,286	23 %
Total Revenues shares	42,244,863	31,681,181	75 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue performed at 76%. The ideal performance should have been 75%, however the following factors are some of the reasons for the achieved performance; LST at 94%, Land fees at 130%, Registration of business at 84% and other fees and charges at 138%. Poor performance was registered in Local hotel tax, Application fees, Park fees and Market /Gate charges. The under performance in some sources like park fees was due political pronouncements which were misunderstood by tax payers. There was no collection from stamp duty tax since this was collected by URA and not the district. Despite the good performance in land fees, performance would have been better if Central Government had not taken over management of land transactions through the regional Zonal land offices where by the most of the land related fees are collected by URA. However sources like Local hotel tax, Application fees, Park fees and Market/Gate charges performed below the expected 75%. However, the office of CAO and the District Executive put in place measures to revitalise the revenue enhancement committee to boost revenue collection through maintenance of up-to-date revenue tax register and holding regular revenue meetings

Cumulative Performance for Central Government Transfers

By the end of Q3 the district had received UGX 30,365,959,000 against the expected UGX 40,190,782,000 representing 75.6% which is slightly below the projected 75% and this is attributed to the fact Discretionary Government transfers performed at 81%. However other government transfers such UWEP and Makerere University Walter Reed project (MUWRP) performed below 75%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures

Cumulative Performance for Donor Funding

Donor grants performed at 8% by the end of Q3. This was below the expected 75% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 0% and 23 % respectively

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,296,128	920,969	71 %	324,032	318,145	98 %
District Production Services	860,925	618,924	72 %	215,231	271,071	126 %
District Commercial Services	20,267	2,250	11 %	5,067	0	0 %
Sub- Total	2,177,320	1,542,143	71 %	544,330	589,216	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,528,857	1,028,995	67 %	382,214	213,004	56 %
District Engineering Services	100,000	34,576	35 %	25,000	0	0 %
Sub- Total	1,628,857	1,063,570	65 %	407,214	213,004	52 %
Sector: Education						
Pre-Primary and Primary Education	13,273,357	9,214,961	69 %	3,318,339	3,253,118	98 %
Secondary Education	8,402,055	6,081,597	72 %	2,100,514	2,321,054	110 %
Skills Development	412,520	256,490	62 %	103,130	93,969	91 %
Education & Sports Management and Inspection	450,385	216,210	48 %	112,596	60,071	53 %
Sub- Total	22,538,316	15,769,258	70 %	5,634,579	5,728,212	102 %
Sector: Health						
Primary Healthcare	3,847,667	2,878,755	75 %	961,917	960,964	100 %
District Hospital Services	61,626	46,220	75 %	15,407	15,407	100 %
Health Management and Supervision	1,187,721	210,996	18 %	296,930	151,701	51 %
Sub- Total	5,097,015	3,135,971	62 %	1,274,254	1,128,071	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	751,775	459,938	61 %	187,944	87,173	46 %
Natural Resources Management	178,546	123,444	69 %	44,637	41,148	92 %
Sub- Total	930,321	583,382	63 %	232,580	128,321	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,069,808	653,021	61 %	267,452	469,648	176 %
Sub- Total	1,069,808	653,021	61 %	267,452	469,648	176 %
Sector: Public Sector Management						
District and Urban Administration	5,855,998	4,811,024	82 %	1,463,998	1,669,500	114 %
Local Statutory Bodies	866,258	486,291	56 %	216,564	186,546	86 %
Local Government Planning Services	1,071,051	828,079	77 %	267,763	299,498	112 %
Sub- Total	7,793,307	6,125,394	79 %	1,948,325	2,155,543	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	928,532	545,757	59 %	232,133	179,623	77 %
Internal Audit Services	81,387	63,400	78 %	20,347	24,770	122 %

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	<i>Sub- Total</i>	<i>1,009,919</i>	<i>609,157</i>	<i>60 %</i>	<i>252,480</i>	<i>204,393</i>	<i>81 %</i>
Grand Total		42,244,863	29,481,897	70 %	10,561,214	10,616,408	101 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,814,684	4,782,315	82%	1,453,671	1,663,383	114%
District Unconditional Grant (Non-Wage)	136,075	173,039	127%	34,019	42,420	125%
District Unconditional Grant (Wage)	828,301	631,391	76%	207,075	217,241	105%
Gratuity for Local Governments	1,271,622	953,717	75%	317,906	317,906	100%
Locally Raised Revenues	273,471	41,444	15%	68,368	15,155	22%
Multi-Sectoral Transfers to LLGs_NonWage	580,750	935,523	161%	145,188	393,399	271%
Pension for Local Governments	2,709,052	2,031,789	75%	677,263	677,263	100%
Salary arrears (Budgeting)	15,413	15,413	100%	3,853	0	0%
Development Revenues	41,314	41,315	100%	10,329	10,986	106%
District Discretionary Development Equalization Grant	41,314	41,315	100%	10,329	10,986	106%
Total Revenues shares	5,855,998	4,823,629	82%	1,463,999	1,674,369	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,301	631,391	76%	207,075	217,241	105%
Non Wage	4,986,383	4,150,924	83%	1,246,594	1,446,142	116%
Development Expenditure						
Domestic Development	41,314	28,709	69%	10,329	6,117	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,855,998	4,811,024	82%	1,463,998	1,669,500	114%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		12,606	31%			

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Domestic Development	12,606		
Donor Development	0		
Total Unspent	12,606	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 Cumulative Outturn for the department was 82%. This was slightly above the projected 75% owing to 127 % performance of District Unconditional Grant (Non-wage), 161% performance Multi-Sectoral Transfers to LLG respectively and 100% performance of Salary arrears Budgeting and District Discretionary Equalisation Grant. On Quarterly outturn revenues and expenditures performed at 114%. The department had cumulative unspent balances of UGX 7,737,000 as DDEG funds meant for Capacity building activities that were not implemented by the end of Q2 FY 18/19 and these funds were brought forward to Q3. Quarterly performance was over the expected 100% due to District Unconditional Grant (Non-wage) and performance Multi Sectoral Transfers to LLG performing above 100%. Wage constituted 13.12% of the overall performance, while non-wage related expenditures constituted 86.3% and capacity development activities consumed 0.58% of all expenditure. The absorption capacity of the department was 99.7% hence leaving a balance of 0.26% for activities that would be implemented in Q4 according to the Capacity Building Work -plan for FY 18/19.

Reasons for unspent balances on the bank account

There was a balance of UGX 12,606,000(1%) as DDEG funds meant for capacity building activities that would be conducted in Q4

Highlights of physical performance by end of the quarter

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At the end of 3 the department was able to achieve the following:

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

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

Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities.

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

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

Coordinated the preparation and presentation to council the following budgeting and planning documents for FY 19/20 to: Draft Performance Contract, Budget estimates, Work-plan, Recruitment plan, Procurement plan, Asset register, School Enrolment, Pension report and List of Political Leaders

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

Conducted 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,532	545,757	59%	232,133	179,623	77%
District Unconditional Grant (Non-Wage)	109,707	83,400	76%	27,427	22,159	81%
District Unconditional Grant (Wage)	216,000	162,000	75%	54,000	54,000	100%
Locally Raised Revenues	307,686	78,115	25%	76,922	29,235	38%
Multi-Sectoral Transfers to LLGs_NonWage	295,139	222,243	75%	73,785	74,229	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	928,532	545,757	59%	232,133	179,623	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	162,000	75%	54,000	54,000	100%
Non Wage	712,532	383,757	54%	178,133	125,623	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	928,532	545,757	59%	232,133	179,623	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 59% by the end of Q3. This was below the projected 75% due to locally raised revenue performing at 25% which was below the expected 75%. On quarterly outturn, revenues and expenditure performed at 77% and this was below the expected 100% due to District Unconditional grant (Non-wage) and locally raised revenue performing below expected performance. Wage and Non-Wage expenditures accounted for 29.7% and 70.3% respectively. The absorption capacity of the receipts for the department was 100% there by leaving no unspent balance at the end of Q3 for the department.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q3 for the department.

Highlights of physical performance by end of the quarter

By the end of Q3, the department had registered the following performance highlights.

Carried out timely warranting and payment of salaries, Pension and gratuity for three months.

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

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

Procured accountable stationary

for revenue collection by lower local governments.

Coordinated the preparation and presentation of draft budget estimates, Work-plans, enrollment, recruitment plan, procurement plan, staff list, Pension and asset register.

Managed to Pay Ex-gratia District Councillors

Co-ordinated the preparation of the 19/20 budget Conference. Submitted half year Accounts to Accountant General.

Coordinated preparation of audit responses to DPAC and Parliamentary Accounts Committee.

Carried one mentoring exercise for Lower local governments in preparation of workplans and budgets for FY 19-20.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	866,258	493,655	57%	216,565	193,909	90%
District Unconditional Grant (Non-Wage)	366,398	228,315	62%	91,600	97,376	106%
District Unconditional Grant (Wage)	223,422	167,567	75%	55,856	55,856	100%
Locally Raised Revenues	276,438	97,773	35%	69,110	40,678	59%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,258	493,655	57%	216,565	193,909	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	167,567	75%	55,856	55,856	100%
Non Wage	642,836	318,725	50%	160,709	130,690	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,258	486,291	56%	216,564	186,546	86%
C: Unspent Balances						
Recurrent Balances						
		7,364	1%			
Wage		0				
Non Wage		7,364				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,364	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 18/19, the cumulative receipts and expenditure for the department were at 57% and 56% respectively. This was below the anticipated 75% owing to 62% budget performance of District Unconditional Grant (Non-Wage) and 35% allocation of locally raised revenue to the department in Q3. Wage and Non-wage expenditure accounted for 34.5% and 65.5% respectively.

On quarterly outturn, revenue and expenditure performed at 90% and 86% respectively and this was below the anticipated performance of 100% owing to low performance of locally raised revenue at 59%. The absorption capacity for the Department was 98.5% at the end of Q3 leaving unspent balance of 1.5%.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 7,364,000 due to uncleared EFTs at the end of Q3.

Highlights of physical performance by end of the quarter

By the end of Q3 the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Ensured that the District service Commission successfully carried out interviews for short listed candidates.

Held 5 Sectoral Committee meetings.

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

Successfully held one council meeting on 29/3/2019.

Held one land board meeting at district headquarters.

Paid Exgratia to all Councillors in Quarter three.

Convened 6 LGPAC meetings to discuss internal audit reports.

Held three executive committee meetings to consider the draft district budget to be laid to council.

Coordinated the ground breaking ceremony for the construction of OPD at Kitovu Health center III in Kasawo S/C

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,020,101	1,518,989	75%	505,025	511,748	101%
District Unconditional Grant (Non-Wage)	35,000	21,500	61%	8,750	1,000	11%
District Unconditional Grant (Wage)	462,607	346,955	75%	115,652	115,652	100%
Locally Raised Revenues	11,619	8,000	69%	2,905	8,000	275%
Sector Conditional Grant (Non-Wage)	504,137	378,102	75%	126,034	126,034	100%
Sector Conditional Grant (Wage)	1,006,739	764,431	76%	251,685	261,062	104%
Development Revenues	157,219	157,219	100%	39,305	52,406	133%
Sector Development Grant	157,219	157,219	100%	39,305	52,406	133%
Total Revenues shares	2,177,320	1,676,208	77%	544,330	564,154	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,469,346	1,111,386	76%	367,336	376,714	103%
Non Wage	550,756	398,797	72%	137,689	212,502	154%
Development Expenditure						
Domestic Development	157,219	31,960	20%	39,305	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,177,320	1,542,143	71%	544,330	589,216	108%
C: Unspent Balances						
Recurrent Balances						
		8,805	1%			
Wage		0				
Non Wage		8,805				
Development Balances						
		125,259	80%			
Domestic Development		125,259				
Donor Development		0				
Total Unspent		134,065	8%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, cumulative outturn and expenditure stood at 77% and 71% respectively. Cumulative Outturn performed as expected but however, District Unconditional Grant (Non-Wage) performed at 3%.

On quarterly outturn, revenue and expenditure performed at 104% and 108% respectively. Wage accounted for 72.06%, Non-wage related activities accounted for 23.79% and 4.15% for development related expenditures.

Reasons for unspent balances on the bank account

At the end of Q3, the department had unspent balance of UGX 134,065,000 (UGX 8,805,000 as Sector Conditional Grant Non-Wage and UGX 125,259,000 as Sector Development Grant). The reason for the unspent balance department had EFTs which had not been cleared by the end of Q3.

Highlights of physical performance by end of the quarter

By end of Q3 the department had registered the following achievement.

Paid salaries for 3 months to the department staff in Q3 FY 18/19.

Established four acre model demonstration farm in Nakifuma -Nagalama town council, Koome, Nama, Ntunda and Kimenyedde Sub-counties.

Held 3 meetings for all production sectors heads and extension staff at the district headquarters.

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

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

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

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

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,639,847	3,114,464	67%	1,159,962	1,112,101	96%
District Unconditional Grant (Non-Wage)	7,242	3,000	41%	1,811	1,000	55%
Locally Raised Revenues	20,553	0	0%	5,138	0	0%
Other Transfers from Central Government	720,000	189,338	26%	180,000	135,000	75%
Sector Conditional Grant (Non-Wage)	340,500	254,729	75%	85,125	84,479	99%
Sector Conditional Grant (Wage)	3,551,551	2,667,398	75%	887,888	891,622	100%
Development Revenues	457,168	108,453	24%	114,292	56,341	49%
External Financing	379,000	30,286	8%	94,750	30,286	32%
Sector Development Grant	78,168	78,168	100%	19,542	26,056	133%
Total Revenues shares	5,097,015	3,222,917	63%	1,274,254	1,168,442	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,551,551	2,667,398	75%	887,888	891,622	100%
Non Wage	1,088,296	447,066	41%	272,074	220,479	81%
Development Expenditure						
Domestic Development	78,168	8,142	10%	19,542	2,605	13%
Donor Development	379,000	13,365	4%	94,750	13,365	14%
Total Expenditure	5,097,015	3,135,971	62%	1,274,254	1,128,071	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		70,026				
Donor Development		16,921				
Total Unspent		86,946	3%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn and expenditure performed at 63% and 62% respectively. This performance was below the expected 75% due low performance of District Unconditional Grant (Non-Wage) at 41%, Locally raised revenue at 0%, Other Transfers from Central Government at 26% and Development revenues at 24%. On quarterly outturn, revenue and expenditure stood at 92% and 89% respectively. This was below the expected performance because District Unconditional Grant (Non-Wage) performed at 55%, 75% for Other Transfers from Central Government and 24 % for development revenues, External financing at 32% .There was none receipt of locally raised revenue for three quarters to the department. Wage consumed 85.06% of the total expenditure, Development and Non-Wage related activities consumed 14.26% and 0.68% for development related activities. The absorption capacity of the department for the receipts was 97.2% implying unspent balance of 2.8% at the end of Q3.

Reasons for unspent balances on the bank account

At the end of Q3, the department had Sector Development Grant balance of UGX 86,946,000 meant for the construction of VIP latrine at Koome Sub-county and other related Development expenditures for the department.

Highlights of physical performance by end of the quarter

Vote:542 Mukono District

Quarter3

By the of Q3, the department had registered the following achievements.

Coordinated the Construction of OPD at Kitovu Health Centre III in Kasawo sub-county.

Attended to 52240 out patients at NGO basic health facilities

Attended to 2662 patients at NGO basic health facilities in the District

Immunized 1634 Children with pentavalent vaccine at the NGO basic health facilities in the District

Conducted 1035 Deliveries at the NGO basic health facilities

Trained 96 Health workers in health centres in the district

Held 60 Health related training sessions for all the trained health workers in the District

Registered and attended to 78346 Outpatient visited the government health facilities in the District

Ensured essential that the medicines are available to treat all the patients at OPD

Admitted seriously ill patients for better treatment of the patients

Carried out immunization against the childhood immunizable diseases

Sensitized the community on preventable diseases and non-communicable diseases

Carried out home visits for health promotion and personal hygiene

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,073,733	15,565,486	74%	5,268,433	5,603,721	106%
District Unconditional Grant (Non-Wage)	15,000	3,000	20%	3,750	1,000	27%
District Unconditional Grant (Wage)	84,000	63,000	75%	21,000	21,000	100%
Locally Raised Revenues	13,485	30,000	222%	3,371	0	0%
Other Transfers from Central Government	30,000	37,226	124%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,690,512	2,460,716	67%	922,628	1,230,546	133%
Sector Conditional Grant (Wage)	17,240,736	12,971,544	75%	4,310,184	4,351,176	101%
Development Revenues	1,464,583	1,464,583	100%	366,146	488,194	133%
Sector Development Grant	1,464,583	1,464,583	100%	366,146	488,194	133%
Total Revenues shares	22,538,316	17,030,068	76%	5,634,579	6,091,915	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,324,736	12,993,552	75%	4,331,184	4,331,184	100%
Non Wage	3,748,997	2,530,942	68%	937,249	1,231,546	131%
Development Expenditure						
Domestic Development	1,464,583	244,763	17%	366,146	165,482	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,538,316	15,769,258	70%	5,634,579	5,728,212	102%
C: Unspent Balances						
Recurrent Balances						
Wage		40,992				
Non Wage		0				
Development Balances						
Domestic Development		1,219,819				
Donor Development		0				
Total Unspent		1,260,811	7%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn and expenditure for the department performed at 76% and 70% respectively. The cumulative outturn was slightly above the expected 75% performance because of 222% performance of locally raised revenue, 124% performance of Support to PLE, and 100% performance of Sector Development Grant. On quarterly outturn, revenue performed at 108% and expenditure performed at 102%. However the department did not receive any funds as locally raised revenue and other Government Transfers in Q3. District Unconditional Grant (Non-wage) performed at 27% which was below the expected 100% quarterly performance. The absorption capacity of receipts by the department was 92 % by the end of Q3 thereby leaving unspent funds of UGX 1,260,811,000 for Capital projects which were still being constructed at the end of Q3.

Reasons for unspent balances on the bank account

By the end of Q3 the department had unspent funds of UGX 1,260,811,000 as Sector Development Grant meant for Capital projects .Part of these funds are for the purchase of vehicle to facilitate supervision and monitoring of departmental activities and construction of the seed secondary school in Kimenyedde Sub-county.

Highlights of physical performance by end of the quarter

By the end of Q3, the department had registered the following

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

Procured a double cabin vehicle registration number(LG0014-084) at a cost of UGX 169,236,800 to enhance supervision and monitoring service delivery in the education department

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

Provided support supervision for schools on how to fill the enrollment templates and asset registers.

Carried two monitoring exercises for World Bank projects and SFG projects in , Mpatta and Kyampisi Sub-counties.

Carried out inspection of 120 primary schools .One report compiled and discussed in department and DTPC meetings.

Held Continuous Professional Development meetings for headteachers.

Vote:542 Mukono District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,628,857	1,201,419	74%	407,214	332,744	82%
District Unconditional Grant (Non-Wage)	19,500	2,000	10%	4,875	1,000	21%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	22,500	100%
Locally Raised Revenues	100,000	37,658	38%	25,000	3,082	12%
Other Transfers from Central Government	1,419,357	1,094,261	77%	354,839	306,162	86%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,628,857	1,201,419	74%	407,214	332,744	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	67,500	75%	22,500	22,500	100%
Non Wage	1,538,857	996,070	65%	384,714	190,504	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,857	1,063,570	65%	407,214	213,004	52%
C: Unspent Balances						
Recurrent Balances						
		137,848	11%			
Wage		0				
Non Wage		137,848				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		137,848	11%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, the cumulative outturn and expenditures for the department performed at 74% and 65% respectively. This Performance was below the expected because, District Unconditional Grant (Non-Wage) and locally raised revenue performed below 75%.

On the quarterly outturn, revenues and expenditures performed at 82% and 52% respectively. The absorption capacity of the receipts was 87% hence leaving unspent balance of 13% at the end of Q3. Wage accounted for 6.3% of the overall expenditure for the department and Non-wage activities accounted for 93.7% of overall expenditure for the department.

Reasons for unspent balances on the bank account

At the end of Q3, the department had Sector Non Wage balance of UGX 137,848,000 meant for purchase of materials for culvert installation, purchase of grader consumables, procurement of fuel for maintenance of Takajunge to Nama road and Takajunge to Nsambwe road, procurement of grader tyres, materials for casting culverts, retention for administration block and payment of road gangs but their requisitions had not been cleared by the end of Q3.

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Paid salaries to staff for three months in Q3.

improved Nakamekette and Nkoko swamps in Kasawo and Ntunda Sub-counties.

Carried out mechanized maintenance of 14.4 km of District on Bulanga -Kasokoso road in Nagojje S/C.

Carried out routine maintenance of 471.15kms of all District roads using road gangs.

Installed 2 lines of 1500mm at sezibwa in Nagojje Sub-county. Carried out supervision and monitoring of road activities in Ntenjeru, Mpatta and Mpunge Sub-counties

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,514	85,486	87%	24,629	32,411	132%
District Unconditional Grant (Non-Wage)	9,320	1,000	11%	2,330	1,000	43%
District Unconditional Grant (Wage)	32,438	24,329	75%	8,110	8,110	100%
Locally Raised Revenues	19,550	32,252	165%	4,888	14,000	286%
Sector Conditional Grant (Non-Wage)	37,206	27,905	75%	9,302	9,302	100%
Development Revenues	653,261	653,261	100%	163,315	217,754	133%
Sector Development Grant	632,208	632,208	100%	158,052	210,736	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	751,775	738,747	98%	187,944	250,165	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	24,329	75%	8,110	8,110	100%
Non Wage	66,076	40,341	61%	16,519	3,485	21%
Development Expenditure						
Domestic Development	653,261	395,269	61%	163,315	75,579	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	751,775	459,938	61%	187,944	87,173	46%
C: Unspent Balances						
Recurrent Balances		20,817	24%			
Wage		0				
Non Wage		20,817				
Development Balances		257,992	39%			
Domestic Development		257,992				
Donor Development		0				
Total Unspent		278,808	38%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, cumulative outturn was 98% and expenditure was 61%. Cumulative outturn was above the expected 75% performance due to 165% performance of locally raised revenue. Sector Development Grant and Transitional Development Grant also performed 100% by end of Q3 since all development grants are released at 100% by third quarter. However District Conditional Grant (Non-Wage) performed at 11% which was below the expected performance. On quarterly outturn, revenue and expenditure stood at 133% and 46% respectively. Revenues performed above the expected due to performance of the following grants above 100%, locally raised revenue. Sector Development Grant and Transitional Development Grant. The absorption capacity of resources was 62.3% implying that the department had unspent balance of 37.7%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 257,992,000 as Sector Development Grant for mainly for Mayangayanga Water supply system which was still under construction by the end of Q3. The department also had Sector Non-Wage balance of UGX 20,817,000 for sanitation activities which would be implemented in Q4.

Highlights of physical performance by end of the quarter

By the end of Q3, the department had registered the following achievements:

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

Procured fuel for drilling 6 boreholes in Nabbaale, Kasawo, Kyampisi, Nakisunga and Mpunge Sub-counties.

Carried out water quality testing for 75 water sources in Ntunda, Nagojje and Nakisunga Sub-counties..

Carried out one monitoring and follow up activity for sanitation activities in Nakisunga and Nagojje sub-counties.

Triggered Community Led Total Sanitation in five villages of Namirembe, Nakaseeta, Ntolye in Nagojje SC and Gamba and Ntove in Nakisunga Sub-county.

Commemorated annual sanitation week at Katente village in Nakisunga Subcounty.

Held one coordination committee meeting at the district water offices.

Conducted one baseline survey to assess sanitation and hygiene status in five villages at Nakisunga and Nagojje S/Cs

Vote:542 Mukono District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,546	123,444	69%	44,637	41,148	92%
District Unconditional Grant (Non-Wage)	9,379	3,000	32%	2,345	1,000	43%
District Unconditional Grant (Wage)	149,114	111,836	75%	37,279	37,279	100%
Locally Raised Revenues	8,575	0	0%	2,144	0	0%
Sector Conditional Grant (Non-Wage)	11,478	8,609	75%	2,870	2,870	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	178,546	123,444	69%	44,637	41,148	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	111,836	75%	37,279	37,279	100%
Non Wage	29,432	11,609	39%	7,358	3,870	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,546	123,444	69%	44,637	41,148	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3, both cumulative outturn and expenditure performed at 69%. This was below the anticipated 75% due low performance of District Unconditional Grant (Non-Wage) at 32% and none receipt of locally raised revenues to the department by end of Q3.

On quarterly outturn, both revenue and expenditure stood at 92%. This was below the expected performance because District Unconditional Grant (Non-Wage) performed at 43%. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q3.

Reasons for unspent balances on the bank account

There was no unspent balance for the department by the end of Q3

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

The department approved 105 subdivisions of land and 270 building plans.

Coordinated the formulation of physical plans for Kasawo, Nakifuma Nagalama an Katosi TC

Carried out one monitoring exercise for road as regards to social environment mitigation measures.

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

Vote:542 Mukono District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,069,808	746,679	70%	267,452	563,306	211%
District Unconditional Grant (Non-Wage)	9,115	14,000	154%	2,279	3,500	154%
District Unconditional Grant (Wage)	180,971	135,728	75%	45,243	45,243	100%
Locally Raised Revenues	13,000	7,123	55%	3,250	0	0%
Other Transfers from Central Government	777,453	522,876	67%	194,363	492,246	253%
Sector Conditional Grant (Non-Wage)	89,270	66,952	75%	22,317	22,317	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,069,808	746,679	70%	267,452	563,306	211%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	135,728	75%	45,243	45,243	100%
Non Wage	888,837	517,293	58%	222,209	424,405	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,069,808	653,021	61%	267,452	469,648	176%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		93,658				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		93,658	13%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 Cumulative outturn and expenditure stood at 70% and 61% respectively. This was below the projected 75% because other government transfers from central government particularly UWEP performed at 30% and locally raised revenue also performed at 55% by end of Q3.

On quarterly outturn, revenues and expenditure performed at 211% and 176% respectively. The reason for this over quarterly performance was as a result Other Government Transfers from Central government particularly Youth Livelihood Programme (YLP) performing at 253% since project funds for YLP worth UGX 414,570,000 were received in Q3 and District Unconditional Grant (Non-Wage) performing at 154%. The absorption capacity of the resources was 87.5%.

Reasons for unspent balances on the bank account

The department had unspent funds mainly for YLP worth UGX 80,745,000 for YLP operations and for youth groups whose projects had not been approved by end of Q3. Other unspent balances were for UWEP (UGX 12,913,000) and these were also for women projects that had not been approved by end of Q3.

Highlights of physical performance by end of the quarter

At the end of Q3, the department had registered the following performance.

Paid salaries on the 28th of every month for three months in Q3

Disbursed UGX 66,600,000 to 7 Women groups under UWEP programme to under livelihood projects in tailoring, Piggery, Catering services and Tent and chairs in Nama, Mpatta, Kimenyedde, Nagoje, and Kasawo Subcounties.

Trained 9 under UWEP at the district headquarters using the district resource pool

Disbursed UGX 323,884,000 to 42 youths groups under YLP programme to under livelihood projects in, Piggery, Transportation, Production, Stationary, Poultry, and Metal Fabrication, Catering services and Tent and chairs in the lower local government.

Updated the district gender status index and Carried out 17 social inquiries on juvenile offender and on victims of sex gender based violence.

Compiled and submitted to court 7 social inquiry reports on juvenile offender and 25 concerning victims of Sex gender based violence.

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

Mobilised and registered 43 community Based organisations at the district headquarters

Provided ICT services to 89 clients in the ICT centre.

Vote:542 Mukono District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,841	61,048	52%	29,210	16,845	58%
District Unconditional Grant (Non-Wage)	21,000	9,800	47%	5,250	5,445	104%
District Unconditional Grant (Wage)	45,600	34,200	75%	11,400	11,400	100%
Locally Raised Revenues	50,241	17,048	34%	12,560	0	0%
Development Revenues	954,210	954,209	100%	238,553	320,855	135%
District Discretionary Development Equalization Grant	371,828	365,921	98%	92,957	124,785	134%
Multi-Sectoral Transfers to LLGs_Gou	582,382	588,289	101%	145,595	196,070	135%
Total Revenues shares	1,071,051	1,015,257	95%	267,763	337,700	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	34,200	75%	11,400	11,400	100%
Non Wage	71,241	26,848	38%	17,810	5,445	31%
Development Expenditure						
Domestic Development	954,210	767,031	80%	238,552	282,653	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,051	828,079	77%	267,763	299,498	112%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		187,179	20%			
Domestic Development		187,179				
Donor Development		0				
Total Unspent		187,179	18%			

Vote:542 Mukono District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 18/19, the departmental Cumulative outturn and expenditure was 95% and 77% respectively. The cumulative receipts for the department were above the expected 75% due over performance of District Discretionary Development Equalization Grant and Multisectoral Transfers to in Q3 since capital funds were fully realised at 100% by end of Q3. However, District Unconditional Grant (Non-wage) and locally raised revenue performed at 47% and 34% respectively. On quarterly outturn, the department was able to achieve 126% 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 187,179,000 as Discretionary Equalisation Grant. These funds are for payment for the phased construction of OPD at Kitovu Health Centre III, making final payments for the construction of classroom block at Kayini Kamwokya, Installation of office intercom services, Procurement of a projector and boardroom chairs

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 .

Coordinated 3 DTPC meetings at the district headquarters.

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

Developed and updated project profiles for capital projects to be implemented in FY 2019/20.

Prepared and submitted to MoFPED the Draft Performance Contract, Budget estimates, Work-plan, Recruitment plan, Procurement plan, Asset register, School Enrollment, Pension report and List of Political Leaders.

Procured a laptop for the Supervisor of works and Principal Human Resource Officer.

Carried training for Sub-Accountant, Sub-county Chiefs and CDOs on the preparation of budgets, work -plan and reports using programme budgeting system.

Carried out assessment of capital projects in terms of operation, maintenance and level of completeness.

Developed the District Discretionary Equalisation Grant physical progress reports for Q1, 2, and Q3 FY 18/19

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,387	63,400	78%	20,347	24,770	122%
District Unconditional Grant (Non-Wage)	10,000	17,860	179%	2,500	9,590	384%
District Unconditional Grant (Wage)	60,720	45,540	75%	15,180	15,180	100%
Locally Raised Revenues	10,667	0	0%	2,667	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	81,387	63,400	78%	20,347	24,770	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	45,540	75%	15,180	15,180	100%
Non Wage	20,667	17,860	86%	5,167	9,590	186%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	63,400	78%	20,347	24,770	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q3 the department cumulative outturn and expenditure performed at 78%. This performance was slightly above the expected due District Unconditional Grant (Non-Wage) performing at 179% but there was no locally raised revenue allocated to the department in Q3.

On quarterly outturn, both revenue and expenditure performed at 122% and this was above the expected performance due to District Unconditional Grant (Non-Wage) performing above 100%. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q3

Reasons for unspent balances on the bank account

There was no balance for the department at the end of Q3

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

The department cleared operational costs for the department.

Carried out auditing of the following schools, Kabimbiri Central College, Ksawo Islamic, Kasawo SS, Simex Vocational, Kasawo Mubanda SS, Kisowera SS and Nakifuma SS.

Carried out auditing of the following LLGs, Nama S/C, Kyampisi S/c, Seeta Namuganga S/c, Kasawo S/c, Mpunge S/c, Koome S/c, Katosi TC, Nakifuma Nagalama TC, Ntenjeru Kisoga TC

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries for Administration Department paid for 12 months. Council emoluments paid for 12 months. Procurement and recruitment adverts published in local print media and District website. Lawful Council recommendations implemented and 4 reports prepared and disseminated. Operational costs for the Administration Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.)	Staff salaries paid for 9 months for FY 18/19 3 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 9 months in Q1 ,Q2 and Q3		Staff salaries paid for 3 months in Q3 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q3	Staff salaries paid for 3 months in Q3 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q3
211101 General Staff Salaries	828,301	631,391	76 %		217,241
213001 Medical expenses (To employees)	3,451	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,050	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,150	1,000	32 %		1,000
221009 Welfare and Entertainment	3,150	4,300	137 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500	33 %		1,500
221017 Subscriptions	10,000	0	0 %		0
223004 Guard and Security services	13,675	0	0 %		0
223005 Electricity	11,025	6,848	62 %		1,800
223006 Water	5,250	7,070	135 %		5,000
225001 Consultancy Services- Short term	132,801	30,000	23 %		0

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227001 Travel inland	39,087	39,978	102 %	8,688
227004 Fuel, Lubricants and Oils	41,998	49,218	117 %	10,002
228002 Maintenance - Vehicles	15,450	10,641	69 %	4,651
228004 Maintenance – Other	4,000	750	19 %	0
321617 Salary Arrears (Budgeting)	15,413	15,413	100 %	0
Wage Rect:	828,301	631,391	76 %	217,241
Non Wage Rect:	305,000	166,718	55 %	34,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,133,301	798,109	70 %	251,682
Reasons for over/under performance: Limited local revenue allocation to the department affected implementation of planned activities.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) of all established posts filled	(98%)	(98%) of all established posts filled	(98%) of all established posts filled
%age of staff appraised	(99%) of all staff appraised by CAO	(99%)	(99%) of all staff appraised by CAO	(99%) of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2018/19	()	(99%) of all staff salaries paid by 28th of every month in FY 18/19	()
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)
212105 Pension for Local Governments	2,709,052	2,031,789	75 %	677,263
212107 Gratuity for Local Governments	1,271,622	953,717	75 %	317,906
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,480	4,770	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,989,154	2,990,276	75 %	995,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,989,154	2,990,276	75 %	995,169
Reasons for over/under performance: Performance was achieved as planned				

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money	3 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments		1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments	1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments
221009 Welfare and Entertainment	25,000	4,500	18 %		4,500
227001 Travel inland	25,517	24,167	95 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,517	28,667	57 %		10,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,517	28,667	57 %		10,500
Reasons for over/under performance:	Inadequate District Unconditional Grant Non Wage funds in Q3 prevented the department from achieving the expected performance				
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		8 Radio Talk shows on service delivery carried out on Radio Dunamis. All District functions filmed and published on the District Website.	NIL		2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	NIL
221001	Advertising and Public Relations	4,000	0	0 %		0
227001	Travel inland	3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	7,000	0	0 %		0
Reasons for over/under performance:		Limited locally raised revenue allocation to the department affected implementation of planned activities				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		Allowances for Office support staff cleared in FY 18/19	Allowances for Office support staff cleared three quarters in FY 18/19		Allowances for Office support staff cleared in Q3 for FY 18/19	Allowances for Office support staff cleared in Q3 for FY 18/19
224004	Cleaning and Sanitation	4,400	2,250	51 %		750
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,400	2,250	51 %		750
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,400	2,250	51 %		750
Reasons for over/under performance:		Limited locally raised revenue allocation to the department affected implementation of planned activities				
Output : 138108 Assets and Facilities Management						
No. of monitoring visits conducted		(4) Monitoring visits conducted on completed and on going projects	(3)		(1) Monitoring visit conducted on completed and ongoing projects in the different sub counties	(1) Monitoring visit conducted on completed and ongoing projects in the different sub counties
No. of monitoring reports generated		(4) Monitoring reports generated and discussed in DTPC meeting.	(3)		(1) Monitoring report generated and discussed in DTPC meeting.	(1) Monitoring report generated and discussed in DTPC meeting.
Non Standard Outputs:		District asset register updated regularly	District asset register updated at the District headquarters		District asset register updated at the District headquarters	District asset register updated at the District headquarters
227001	Travel inland	13,552	9,037	67 %		0

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

Reasons for over/under performance: Under performance was due inadequate locally raise revenue allocated to department in Q3

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Pay rolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.
227001 Travel inland	19,123	14,332	75 %	9,562

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	14,332	75 %	9,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,123	14,332	75 %	9,562

Reasons for over/under performance: Performance was achieved as planned since adequate funds were allocated to the department and this enabled r the department to display payrolls on other notice boards such as in Sub-counties, schools and health facilities.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(25%) of the Staff trained in records management.	(0%)	(25%) of all staff trained in records management.	(0%) of all staff trained in records management.
Non Standard Outputs:	Office stationary procured for records office.	Stationary procured for records office	Stationary procured for records office	Stationary procured for records office
221012 Small Office Equipment	1,575	1,170	74 %	870
227001 Travel inland	1,850	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	1,170	34 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,425	1,170	34 %	870

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

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 3 Quarterly progress report on procurements compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA
221008 Computer supplies and Information Technology (IT)	7,362	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
227001 Travel inland	4,500	2,952	66 %	1,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,462	2,952	22 %	1,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,462	2,952	22 %	1,452

Reasons for over/under performance:

Limited allocation of non wage and locally raised revenue affected implementation of planned activities.

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mianstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place	CBG assessment carried out by the CBG coordinator and Accountant. 3 Capacity building sessions undertaken at District HQ in Q2 (Gender Mainstreaming and Planning and reporting using PBS). One Officer in Planning unit sponsored to undertake PGD in Demography at Makerere University	1 Capacity building session undertaken at District HQ in FY 18/19 (Budget Preparation using PBS,)	CBG assessment carried out by the CBG coordinator and Accountant.
281504 Monitoring, Supervision & Appraisal of capital works	41,314	28,709	69 %	6,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,314	28,709	69 %	6,117
Donor Dev:	0	0	0 %	0
Total:	41,314	28,709	69 %	6,117

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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:	Under performance was due to the balance of UGX 12,606,000 meant for CBG activities that would be implemented in Q4.				
<i>Total For Administration : Wage Rect:</i>	828,301	631,391	76 %		217,241
<i>Non-Wage Reccurent:</i>	4,405,633	3,215,401	73 %		1,052,744
<i>GoU Dev:</i>	41,314	28,709	69 %		6,117
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,275,248	3,875,501	73.5 %		1,276,101

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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	(2019-07-22) Date of submission of annual performance report to OPM and MoFPED	(2019-07-22)		()	(2019-07-22)Activity was implemented Quarter one.
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared	Staff salaries paid for 9 months in three quarters FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA		Staff salaries paid for 3 months in Q3 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared	Staff salaries paid for 3 months in Q3 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared
211101 General Staff Salaries	216,000	162,000	75 %		54,000
221009 Welfare and Entertainment	9,500	4,794	50 %		1,200
221011 Printing, Stationery, Photocopying and Binding	57,500	10,836	19 %		2,105
221012 Small Office Equipment	3,150	2,400	76 %		500
221014 Bank Charges and other Bank related costs	4,025	1,200	30 %		0
227001 Travel inland	99,617	46,422	47 %		20,392
227004 Fuel, Lubricants and Oils	26,247	9,060	35 %		3,000
228002 Maintenance - Vehicles	15,700	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,553	3,049	47 %		0
Wage Rect:	216,000	162,000	75 %		54,000
Non Wage Rect:	222,292	77,761	35 %		27,197
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	438,292	239,761	55 %		81,197
Reasons for over/under performance: The inadequate wage budget for the department hindered recruitment of more staff in the department.					
Output : 148102 Revenue Management and Collection Services					

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221012 Small Office Equipment	2,100	650	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	7,849	84 %	2,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,400	7,849	84 %	2,105

Reasons for over/under performance: More locally raised revenue was allocated to the department for preparation of draft budget, Workplan, Procurement plan and performance contract for FY 2019/20.

Output : 148104 LG Expenditure management Services

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

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018	()	()	(2019-01-21) Half year accounts prepared and submitted to the Auditor General
Non Standard Outputs:	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019. 12 monthly returns filed at the District HQs	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019. Monthly returns filed at the District HQs	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019. Monthly returns filed at the District HQs	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019. Monthly returns filed at the District HQs
227001 Travel inland	15,200	8,064	53 %	2

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	8,064	53 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,200	8,064	53 %	2
Reasons for over/under performance: Limited revenue allocation affected implementation of planed activities.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters.	IFMS Operational costs cleared in three quarters for FY 18/19.	Service Costs for the Generator paid in Q3 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q3 at the District Headquarters	IFMS Operational costs cleared in Quarter three for FY 18/19.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Performance was achieved as planned since all Q3 IFMS operational funds were released and utilized by the department				
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>162,000</i>	<i>75 %</i>	<i>54,000</i>
<i>Non-Wage Reccurent:</i>	<i>417,393</i>	<i>161,515</i>	<i>39 %</i>	<i>51,394</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>633,393</i>	<i>323,515</i>	<i>51.1 %</i>	<i>105,394</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker.	Staff salaries paid for 9 months . 16 District Executive Committee meetings held. Office operational expenses cleared. 3 Monitoring exercise conducted by the DEC member		Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. 1 Monitoring exercise conducted and one report compiled and put on file	Staff salaries paid for 3 months . 6 District Executive Committee meetings held. Office operational expenses cleared. 1 Monitoring exercise conducted by the DEC member
211101 General Staff Salaries	52,822	41,892	79 %		13,964
221009 Welfare and Entertainment	11,080	3,600	32 %		2,100
221010 Special Meals and Drinks	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,700	28 %		200
223004 Guard and Security services	9,600	0	0 %		0
227001 Travel inland	48,016	30,268	63 %		5,740
227004 Fuel, Lubricants and Oils	43,001	0	0 %		0
228002 Maintenance - Vehicles	11,040	4,800	43 %		4,800
Wage Rect:	52,822	41,892	79 %		13,964
Non Wage Rect:	131,137	40,368	31 %		12,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,959	82,259	45 %		26,804

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due to lack of a vehicle to support monitoring by members of the District executive				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	5 contracts committee and evaluation meeting held in Q2 at District Headquarters.			4 contracts committee and evaluation meeting held in Q3 at District Headquarters.
227001 Travel inland	7,340	2,345	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,340	2,345	32 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,340	2,345	32 %		0
Reasons for over/under performance:	Budget cuts affected implementation of planned procurement activities				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured	6 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 9 months		2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months.	2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	25,000	9,500	38 %		9,500

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221001 Advertising and Public Relations	4,000	0	0 %	0
221004 Recruitment Expenses	34,153	23,950	70 %	6,500
221008 Computer supplies and Information Technology (IT)	5,500	1,450	26 %	1,450
221010 Special Meals and Drinks	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,653	34,900	49 %	17,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,653	34,900	49 %	17,450
Reasons for over/under performance:	Less funds were allocated to the District Service Commission in Q3 since most of the activities associated with recruitment had been implemented in Q1 and Q2.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 Land application cleared at the District Headquarters	(340)	(250)250 Land applications cleared at the district Headquarters	(90) Land applications cleared at the district Headquarters
No. of Land board meetings	(4) 4 Land board meetings held at the district headquarters.	(3)	(1)Land board meeting held at the district headquarters.	(1) Land board meeting held at the district headquarters.
Non Standard Outputs:	District land registry updated regularly	District land registry updated regularly in Q1 Q2 and Q3.	District land registry updated regularly.	District land registry updated regularly.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,750	58 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221010 Special Meals and Drinks	2,000	1,500	75 %	1,000
221012 Small Office Equipment	2,000	727	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,227	53 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,227	53 %	2,000
Reasons for over/under performance:	Lack of transport means to facilitate field visits was a great challenge hindering performance of the District land board.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	(1)	(4)4 Auditor general queries reviewed by DPAC at the District headquarters	(1)Audit queries reviewed in Q3
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	(1)	(1)1 LGPAC report discussed by Council	(1) LGPAC report discussed by Council
Non Standard Outputs:	N/A	NIL	N/A	NIL
221012 Small Office Equipment	3,785	3,085	82 %	2,000

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227001 Travel inland	16,000	4,720	30 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,785	7,805	39 %	5,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,785	7,805	39 %	5,120

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

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 .	(3)	(2) District council meeting convened and two sets of minutes compiled and on file	(1) District council meetings convened and two sets of minutes compiled and on file
Non Standard Outputs:	Salaries to political leader ship and Chairperson of the DSC paid for 12 months in FY 18/19 4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia and honoraria paid to councillors for FY 18/19	3 DEC monitoring exercise undertaken on government programmes and projects; 3 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for three quarters in FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for Q3 in FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for Q3 in FY 18/19

211101 General Staff Salaries	170,600	125,675	74 %	41,892
211103 Allowances (Incl. Casuals, Temporary)	286,061	125,633	44 %	62,448
227001 Travel inland	44,860	64,585	144 %	16,625
Wage Rect:	170,600	125,675	74 %	41,892
Non Wage Rect:	330,921	190,218	57 %	79,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,521	315,893	63 %	120,965

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

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		6 Committee meeting held and 6 sets of minutes compiled and on file	7 Committee meetings held and sets of minutes put on file.	2 Committee meetings held and sets of minutes put on file.	5 Committee meetings held and sets of minutes put on file.
		Sector reports, work plans and Budgets discussed and approved.	Logistics procured to support Committee business.	Logistics procured to support Committee business.	Logistics procured to support Committee business.
		Logistics (Lunch, Refreshments, stationary) procured to support committee business	Sector reports discussed by committees	Sector reports discussed by committees	Sector reports discussed by committees
211103	Allowances (Incl. Casuals, Temporary)	50,041	17,620	35 %	1,925
227001	Travel inland	24,959	21,242	85 %	12,282
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,000	38,862	52 %	14,207
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	75,000	38,862	52 %	14,207
Reasons for over/under performance:		Inadequate locally raised revenue allocation to the department affected implementation of planned activities			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>223,422</i>	<i>167,567</i>	<i>75 %</i>	<i>55,856</i>
<i>Non-Wage Reccurent:</i>		<i>642,836</i>	<i>318,725</i>	<i>50 %</i>	<i>130,690</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>866,258</i>	<i>486,291</i>	<i>56.1 %</i>	<i>186,546</i>

Vote:542 Mukono District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Extension staff paid for 12 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured Purchase, deployment and maintenance of tsetse traps done Farmer and farmer organizations profiled and registered Service providers along agricultural value chains registered and accredited Basic agricultural data and statistics consolidated, analyzed and shared.	staff salaries for extension officers paid for 9 months Agricultural extension services in 13 LLGs facilitated for 9 months		Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained	staff salaries for extension officers paid for 3 months Facilitated Agricultural extension services in 13 lower local governments to register and profile farmers and farmer groups, collect basic agricultural data and statistics, identify and support 4- acre model host farmers, launch 4 acre model programme at sub county level
211101 General Staff Salaries	1,006,739	764,431	76 %		261,062
227001 Travel inland	139,706	94,925	68 %		51,206
Wage Rect:	1,006,739	764,431	76 %		261,062
Non Wage Rect:	139,706	94,925	68 %		51,206
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,146,445	859,356	75 %		312,268
Reasons for over/under performance: Performance was achieved as planned since all quarterly planned activities were implemented					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Quarter3

Non Standard Outputs:	Annual and Quarterly Activity plans prepared and discussed in Sector committee and Departmental meetings at the District Headquarters.	Held weekly meetings for sector heads every tuesday. conducted technical backstopping visits and monitored agricultural extension activities. Facilitated Veterinary lab to conduct diseases control and surveillance services in 13 LLGs for 9 months Procured Laboratory chemicals and reagents Decontaminated Laboratory space	Monitoring and supervision plans drawn and shared -Support supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared.	Facilitated Veterinary lab to conduct diseases control and surveillance services in 13 LLGs for 3 months Procured Laboratory chemicals and reagents Decontaminated Laboratory space
227001 Travel inland	52,894	56,640	107 %	5,877
228002 Maintenance - Vehicles	20,000	4,973	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,894	61,613	85 %	5,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,894	61,613	85 %	5,877
Reasons for over/under performance:	More Setor conditional grant non wage funds were allocated to facilitate monitoring of departmental activities in Q3 since some of the activities had not been monitored in Q2			

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted	Farmer groups in 13 LLGs to be profiled and registered during quarter 4 Agriculture Shows to be visited by farmers during quarter 4. LLGs farmer competitions to be organized and conducted during quarter 4	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	No activity implemented during the quarter
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to the fact no funds were allocated to profiling farmer groups in Q3 because it was planned to be done in Q4.			

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

N/A

Vote:542 Mukono District

Quarter3

Non Standard Outputs:	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural inputs to be procured during quarter 4	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	No activities done during the quarter
312104 Other Structures	70,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,789	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,789	0	0 %	0

Reasons for over/under performance: Delayed procurement process affected timely implementation of planned activities.

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

N/A				
Non Standard Outputs:	4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19.	3 quarterly spot checks on markets, slaughter slabs and holding grounds to be done during quarter 4.	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored & evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.	No quarterly activities done
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	0	0 %	0

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

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level trained Identified Livestock diseases treated	3 Quarterly animal disease surveillances conducted Veterinary activities facilitated to vaccinate against FMD,LSD, New castle in 13 LLGs Livestock breeding done services Fuel procured to facilitate district level activities	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.	Veterinary activities facilitated to vaccinate against FMD,LSD, New castle in 13 LLGs Livestock breeding done services Fuel procured to facilitate district level activities
227001	Travel inland	9,000	5,753	64 %	5,753
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	5,753	64 %	5,753
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	5,753	64 %	5,753
Reasons for over/under performance:		Under performance was due delayed release of all carrying out conducting quarterly animal disease surveillance in Q3.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured.	Support supervision of fisheries activities in all 13 LLGs done 26 landing sites supported to manage fish quality	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	Support supervision of fisheries activities in all 13 LLGs done
227001	Travel inland	9,000	10,268	114 %	5,768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	10,268	114 %	5,768
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	10,268	114 %	5,768

Vote:542 Mukono District

Quarter3

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: Over performance was due to allocation of unspent funds in Q2 to support supervision in Q3.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	disease surveillance on quarterly basis conducted.	Pests and diseases surveillance conducted Plant clinics supported in Nabbale, Ntenjeru, & Nakisunga Fuel procured to facilitate agricultural extension activities. Four acre model model farmers supported			Pests and diseases surveillance conducted Plant clinics supported in Nabbale, Ntenjeru, & Nakisunga Fuel procured to facilitate agricultural extension activities. Four acre model model farmers supported
227001 Travel inland	9,000	6,870	76 %		6,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,870	76 %		6,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	6,870	76 %		6,870
Reasons for over/under performance: More sector Non wage funds were allocated for carrying our agricultural extension activities in Q3 that had not been executed in Q1 and Q2.					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Quarterly Agricultural statistics and data collected and consolidated. Lower local government - MAAIF reporting linkages strengthened. Departmental website designed, hosted and upgraded. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped. Agricultural manuals developed and published. Radio talk shows held Assorted stationery procured	Facilitated district level commercial activities facilitated training of managers and chair committees District website updated	Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and analysis supported and technically back stopped	Facilitated district level commercial activities facilitated training of managers and chair committees
221003 Staff Training	4,000	4,985	125 %	4,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,985	125 %	4,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,985	125 %	4,985
Reasons for over/under performance:	Adequate Sector Non Wage was allocated to the department to facilitated district level commercial activities, training of managers and chair committees and updating District website .			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:542 Mukono District

Quarter3

Non Standard Outputs:	300 new tsetse traps procured and deployed in 5 sub counties 2210 old tsetse traps maintained in all 13 LLGs. Tsetse densities from 13 LLG reported Bee hives pests and diseases surveillance conducted Beehives pests, diseases identified, and apiaries treated. 9 Apiary demonstrations established Apiary sites farmers supported and technically advised	Bee pests and management conducted in13 LLGs Support supervision and mentoring entomology sector activities done in 13 LLGs Tsetse traps in 13 LLGs maintained in 13 LLGs Tsetse densities from 13 LLGs reported Bee hive pests and diseases identified & apiaries treated. 2 Apiary demos established 7 Apiary farmer sites supported	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 2 Apiary demos established. 7 Apiary sites farmers supported	Bee pests and management conducted in13 LLGs Support supervision and mentoring entomology sector activities done in 13 LLGs
227001 Travel inland	9,000	7,336	82 %	5,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,336	82 %	5,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,336	82 %	5,086
Reasons for over/under performance:	The department was able to utilise Q2 unspent funds in Q3 to conduct Support supervision and mentoring entomology sector activities in 13LLGs.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	production staff capacity developed	Quarterly staff capacity development trainings to be organized and conducted during quarter 4.	Quarterly capacity development trainings organized and conducted/facilitate d for district staff	No activities done during the quarter
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate District Unconditional Grant Non Wage allocated to the department affected implementation of planned activities.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() 13 LLGs surveyed and supported to control vermin	()	()	()

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Non Standard Outputs:	Vermin surveillance in 13 LLGs done. Vermin control ammunition procured vermin guards deployed in 13 LLGs 4 Quarterly documentary and photo albums produced Camera maintained	Facilitated vermin control activities in LLGs Quarterly documentation and photo albums	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	Facilitated vermin control activities in LLGs Quarterly documentation and photo albums produced
227001 Travel inland	3,200	5,824	182 %	3,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	5,824	182 %	3,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	5,824	182 %	3,924

Reasons for over/under performance: The department was able to utilise Q2 unspent funds in Q3o facilitate vermin control activities in LLGS

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Sample veterinary drugs procured and used in 13 LLGs Live stock health monitored and supported in 13 LLGs	Sample veterinary drugs to be procured in quarter 4	Sample veterinary drugs procured and used Livestock sampled for diseases and treated in any of the 13 LLGs. Focal point farmers trained in 13 LLGs	No activities done during the quarter
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process affected timely implementation of planned activities

Output : 018212 District Production Management Services

N/A				
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Quarter3

Non Standard Outputs:	12 months staff salary payment facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained	Facilitated assorted district production management services District monitoring of local leaders Facilitated assorted district production management services for OWC, certification of agricultural inputs, utilities payment District monitoring of local leaders facilitated Weekly and monthly meetings facilitated for 3 months Investors forum established OWC performance beneficiaries monitored and supported	Monthly staff salary payment facilitated OWC Agricultural inputs certified Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained	Facilitated assorted district production management services for OWC, certification of agricultural inputs, utilities payment District monitoring of local leaders facilitated Weekly and monthly meetings facilitated for 3 months
211101 General Staff Salaries	462,607	346,955	75 %	115,652
227001 Travel inland	257,888	198,973	77 %	123,033
Wage Rect:	462,607	346,955	75 %	115,652
Non Wage Rect:	257,888	198,973	77 %	123,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	720,495	545,928	76 %	238,685
Reasons for over/under performance:	More sector non wage funds were allocated for monitoring and supervision of department activities by production staff and the political leaders.			

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	District political leaders and Technical staffs multi-sectoral monitoring conducted. Participation of department in annual Agricultural show facilitated. OWC inputs certified, program performance monitored and reported	District political, DPMO, SMS multi sectoral monitoring to be conducted during quarter 4. OWC inputs certified, programe performance monitored and reported.	District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified, program & performance monitored and reported.	No activities undertaken during the quarter.
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	1,520	12 %	0

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312104 Other Structures	7,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,237	1,520	7 %	0
Donor Dev:	0	0	0 %	0
Total:	22,237	1,520	7 %	0

Reasons for over/under performance: The reason for under performance was due to less allocation of funds to facilitate monitoring of OWC inputs in Q3 since the same activity had been implemented in Q1.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Pest and diseases resistant /tolerant crop varieties procured and promoted Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established	Assorted vaccines to be procured during quarter 3. Pests and diseases resistant crop varieties to be procured for 13 LLGs during quarter 4 Plant clinics to be operationalised during quarter 4 among others.	Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured	No planned activities were implemented during the quarter.
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312201 Transport Equipment	30,000	6,890	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	6,890	23 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	6,890	23 %	0

Reasons for over/under performance: Delayed procurement process affected timely implementation of planned activities.

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld	1 Slaughter slab to be upgraded during quarter 4. Public health principles and practices to be up held.	Public health principles and practices in slaughtering livestock upheld.	No planned quarterly activity were implemented.
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312104 Other Structures	12,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	5 plant clinics maintained, monitored and operational Diagnostic equipment and registers procured 12 farmer field schools (FFS) monitored, maintained and operational. 26 soil-testing kits procured. Farmers trained Farmer field schools service users documented Veterinary diagnostic lab construction works finished and laboratory equipment fitted	Construction works, installation of water and partitioning were completed. Plant clinics to be maintained, monitored, & operationalised during quarter 4. Diagnostic lab equipment and material to be procured during quarter 4	Plant clinics maintained, monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.	No planned quarterly activity was done
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312104 Other Structures	18,194	22,550	124 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,194	22,550	124 %	0
Donor Dev:	0	0	0 %	0
Total:	18,194	22,550	124 %	0

Reasons for over/under performance: More sector development funds were allocated to facilitate payment for construction works on the laboratory

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:	Slow food-Earth market vendors mentored and trained Slow food products processed, packaged and branded Make shift market stalls procured	Slow food -earth market vendors mentored and trained. Make shift market stalls to be procured during quarter 4.	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food processing, packaging & branding supported.	No planned quarterly activity was done
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312104 Other Structures	4,000	1,000	25 %	0
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Vote:542 Mukono District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Lack of proper record of slow food earth market vendor made it very difficult to mobilize them for the training and mentor ship exercises

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

No of awareness radio shows participated in	(8) Awareness campaigns done on radio	()	()	()Radio program done on radio Dunamis focused on role of local governments in supporting private sector growth
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) Trade sensitisation meetings organised at the district headquarters.	()	()	(8)Sensitization meetings held in Ntenjeru, Nama, Nakisunga, Mukono central division, and Goma division
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law in the district.	()	()	(30)Businesses mostly small and medium enterprises inspected in Q3
Non Standard Outputs:	Farmer groups organized for production and marketing Three investment opportunities profiled and documented	05(Five) groups. Mukono youth farmers association, Mukono family farmers association, Nama Balunzi farmers association, UWEP, YLP projects in the different sub-counties of the district in Nama, Nabaale, Ntunda, Ntenjeru	-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented	NIL in Q3
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The informality nature of most businesses made it very difficult to mobilise them for the sensitization

Output : 018302 Enterprise Development Services

N/A

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Non Standard Outputs:		3 SMEs visited, trained, registered and supported.	07 (seven) SMEs visited, trained and supported with business management techniques included Nsuube Mukono coffee enterprise, bio power enterprise, Wankoba spiced kaawa, Namusa wine producers, Ashana herbal enterprise, Paulina wine producers, Kyosiga brain booster enterprise, Kwagala family development enterprise, Kwagaliza Nagojje value addition enterprise	-SMEs in any of the 13 LLGs visited, trained, registered and supported	NIL
221002	Workshops and Seminars	1,500	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		The informality nature of most businesses made it very difficult to mobilise them for the sensitisation			
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:		25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations	2 Groups organized in production and marketing. 09 (Nine) SMEs visited, trained and supported with business management techniques included Nsuube Mukono coffee enterprise, bio power enterprise, Wankoba spiced kaawa, Namusa wine producers, Ashana herbal enterprise, Paulina wine producers, Kyosiga brain booster enterprise, Kwagala family development enterprise, Kwagaliza Nagojje value addition enterprise.	5 Groups organized in production and marketing groups 3SMEs mobilized trained and linked to relevant organizations	2 Groups organized in production and marketing. 2 SMEs mobilized trained and linked to relevant organizations
221005	Hire of Venue (chairs, projector, etc)	400	0	0 %	0

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227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The department lacks a vehicle to support monitoring and supervision visits.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOs support supervised and audited.	05 (five) cooperative groups; Kateete sugar cane farmers Kasawo, Namataba Tulibumu, Nagojje, Kasawo Kabimbiri farmers, Nabukalu, Nama, Mukono Diocese, Mukono Kisoboko, Family initiatives development Nama, Seroma, Cooperatives. registered at District Headquarters.	-cooperative groups in any of the 13 LLGs registered, trained, and accredited. -cooperative groups and SACCOs in any of the 13 LLGs support supervised and audited.	NIL in Q3
227001 Travel inland	5,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,267	0	0 %	0

Reasons for over/under performance: Informality nature of most businesses has made it very difficult for the department to mobilise SMEs

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	4 Meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted	NIL	1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	NIL
221001 Advertising and Public Relations	1,500	0	0 %	0

Vote:542 Mukono District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Inadequate district conditional grant Non wage allocation affected implementation of planned activities.

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	Product standards, registration and certificate produced, secured. Local industries inspected/ secured	NIL	Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	NIL
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Inadequate funds affected implementation of planned activities.

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff capacity development training facilitated. Office equipment and space retooled and maintained	NIL	Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	NIL
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 018308 Sector Management and Monitoring

N/A				
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Non Standard Outputs:		Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitated		Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated	
227001	Travel inland	2,000	2,250	113 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,250	113 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,250	113 %	0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>1,469,346</i>	<i>1,111,386</i>	<i>76 %</i>	<i>376,714</i>
<i>Non-Wage Reccurent:</i>		<i>550,756</i>	<i>398,797</i>	<i>72 %</i>	<i>212,502</i>
<i>GoU Dev:</i>		<i>157,219</i>	<i>31,960</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,177,320</i>	<i>1,542,143</i>	<i>70.8 %</i>	<i>589,216</i>

Vote:542 Mukono District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	NIL		Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	NIL
227001 Travel inland	14,484	2,044	14 %		2,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,484	2,044	14 %		2,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,484	2,044	14 %		2,044
Reasons for over/under performance: Limited local revenue allocation affected implementation of planned activities					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services		Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services
211101 General Staff Salaries	3,551,551	2,667,398	75 %		891,622
221009 Welfare and Entertainment	18,758	9,069	48 %		2,690
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
221012 Small Office Equipment	3,200	2,400	75 %		800
223005 Electricity	5,200	0	0 %		0
223006 Water	800	0	0 %		0

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Quarter3

227004 Fuel, Lubricants and Oils	24,080	24,562	102 %	7,322
228002 Maintenance - Vehicles	4,348	4,348	100 %	174
Wage Rect:	3,551,551	2,667,398	75 %	891,622
Non Wage Rect:	57,985	41,579	72 %	11,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,609,537	2,708,976	75 %	903,008

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

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(126500) Out patients visited NGO basic health facilities	(139006)	(31625)Out patients visited NGO basic health facilities	(52240)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	(7351)	(2250)Inpatients visited NGO basic health facilities in the District	(2662)Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3800) Deliveries conducted in the NGO basic health facilities	(3101)	(950)Deliveries conducted in the NGO basic health facilities	(1035)Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(4823)	(1500)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1634)Children immunised with pentavalent vaccine in the NGO basic health facilities in the District
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
263367 Sector Conditional Grant (Non-Wage)	21,882	16,411	75 %	5,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,882	16,411	75 %	5,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,882	16,411	75 %	5,470

Vote:542 Mukono District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was achieved as planned .					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(402) Health workers in health centres trained in the district	(295)		(101)Health workers in health centres trained in the district	(96)Health workers in health centres trained in the district
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(185)		(65)Health related training sessions held for all the trained health workers in the District	(60)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407100) Outpatient visited the government health facilities in the District	(216799)		(101775)Outpatient visited the government health facilities in the District	(78346)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11000) Inpatients utilized Inpatient services in government health facilities	(8343)		(2750)Inpatients utilized Inpatient services in government health facilities	(3219)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13000) Deliveries conducted in government health facilities	(11105)		(3250)Deliveries conducted in government health facilities	(3595)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	(88%)		(90%)Established posts in health related field filled in the District	(88%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Of all villages in the district with functional VHTs	(98%)		(99%)Of all villages in the district with functional VHTs	(98%)Of all villages in the district with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(16160)		(5500)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5302)Children immunised with pentavalent vaccine in the gov't health facilities in the District

Vote:542 Mukono District

Quarter3

Non Standard Outputs:	Treatment of patients at OPD Seriously ill patients are admitted at health facilities Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
263367 Sector Conditional Grant (Non-Wage)	201,764	151,323	75 %	50,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,764	151,323	75 %	50,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,764	151,323	75 %	50,441

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

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

N/A				
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services
263367 Sector Conditional Grant (Non-Wage)	61,626	46,220	75 %	15,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,626	46,220	75 %	15,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,626	46,220	75 %	15,407

Vote:542 Mukono District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High staff turn over high user fees					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	Stipent for Health workers under MUWRP contract paid for 9 months		Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	Stipent for Health workers under MUWRP contract paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	334,922	56,931	17 %		47,483
221003 Staff Training	154,028	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	235,603	132,558	56 %		88,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730,553	189,489	26 %		135,731
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730,553	189,489	26 %		135,731
Reasons for over/under performance: -Inadequate health units to serve the population within accessible distance targeting densely populated landing sites. -Inadequate skilled health workers to be able to provide the critical health needs of the population e.g. lack of dental services, lack of emergency surgical operations including caesarean section for pregnant mothers for a population with very difficult transport options, blood transfusion services in emergency situations etc.					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Constructed toilet at Damba HC II, Koome subcounty	Construction of toilet at Damba HC II, Koome subcounty was still on going by end of Q3		Constructed toilet at Damba HC II, Koome subcounty	Construction of toilet at Damba HC II, Koome subcounty was still on going by end of Q3
281504 Monitoring, Supervision & Appraisal of capital works	11,725	8,142	69 %		2,605

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Quarter3

312101 Non-Residential Buildings	66,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	8,142	10 %	2,605
Donor Dev:	0	0	0 %	0
Total:	78,168	8,142	10 %	2,605
Reasons for over/under performance: Slow procurement process affected timely implementation of planned activities				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development
281504 Monitoring, Supervision & Appraisal of capital works	379,000	13,365	4 %	13,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	379,000	13,365	4 %	13,365
Total:	379,000	13,365	4 %	13,365
Reasons for over/under performance: Inadequate donor funding affected implementation of planned activities.				
Total For Health : Wage Rect:	3,551,551	2,667,398	75 %	891,622
Non-Wage Reccurrent:	1,088,296	447,066	41 %	220,479
GoU Dev:	78,168	8,142	10 %	2,605
Donor Dev:	379,000	13,365	4 %	13,365
Grand Total:	5,097,015	3,135,971	61.5 %	1,128,071

Vote:542 Mukono District

Quarter3

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:		1680 teachers paid salaries for 9 months.			1680 teachers paid salaries for 3 months.
211101 General Staff Salaries	11,146,515	8,406,432	75 %		2,802,144
Wage Rect:	11,146,515	8,406,432	75 %		2,802,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,146,515	8,406,432	75 %		2,802,144
Reasons for over/under performance: Over Performance was achieved because all expected wage budget was realized by the department in Q3 for payment of teachers in primary schools and all teachers were paid in time for three months in Q3.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758)		(1758) Teachers paid salaries for 12 months in FY 18/19	(1758) Teachers paid salary in for 3 months in FY 18/19
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1758)		(1758) Qualified Teachers deployed in schools.	(1758) Qualified Teachers deployed in schools.
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	()		(75000) Pupils enrolled in UPE schools in the District.	()
No. of student drop-outs	(400) Children dropping out of school.	()		(400) Children dropping out of school	()
No. of Students passing in grade one	(7000) Pupils passing in grade one	()		(7000) Pupils passing in grade one	()
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.	()
Non Standard Outputs:	N/A	NIL			NIL
263367 Sector Conditional Grant (Non-Wage)	863,994	575,996	67 %		287,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	863,994	575,996	67 %		287,998
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	863,994	575,996	67 %		287,998

Vote:542 Mukono District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due to limited receipts of school Capitation Grant in Q3.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom blocks constructed in 2 UPE Schools	()		(2)Classroom blocks constructed in 2 UPE Schools	()Activity to be implemented in Q4
Non Standard Outputs:	N/A	NIL			NIL
312101 Non-Residential Buildings	312,572	162,975	52 %		162,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,572	162,975	52 %		162,975
Donor Dev:	0	0	0 %		0
Total:	312,572	162,975	52 %		162,975
Reasons for over/under performance: Slow procurement process affected implementation of planned activities in Q3.					
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties.	N/A		5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	NIL
312101 Non-Residential Buildings	203,000	29,782	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	203,000	29,782	15 %		0
Donor Dev:	0	0	0 %		0
Total:	203,000	29,782	15 %		0
Reasons for over/under performance: Slow procurement process affected implementation of planned activities for Q3.					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga,Ntenjeru, Nagojje,Ntunda, Sub-counties.	NIL		8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties	NIL
312102 Residential Buildings	747,275	39,775	5 %		0

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

Reasons for over/under performance: Delayed procurement process has hindered the department from implementing the Development budget of capital projects as planned for Q3.

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

N/A				
Non Standard Outputs:	Salaries paid to the secondary teachers by the department for 9 months.		Salaries paid to the secondary teachers by the department for 3 months.	
211101 General Staff Salaries	5,757,953	4,318,465	75 %	1,439,488
Wage Rect:	5,757,953	4,318,465	75 %	1,439,488
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,757,953	4,318,465	75 %	1,439,488

Reasons for over/under performance: Over performance is due to timely payment of salaries to secondary teachers for Q3.

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

No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(17000)	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the district
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(650)	(650) Teaching and non teaching staff paid their salaries in FY 18/19	(650) Teaching and non teaching staff paid their salaries in F/Y 18/19
Non Standard Outputs:	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.	NIL	Non USE Schools participating in Ball games, Athletic and other co-curriculum activities	NIL
263367 Sector Conditional Grant (Non-Wage)	2,644,102	1,763,132	67 %	881,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,644,102	1,763,132	67 %	881,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,644,102	1,763,132	67 %	881,566

Reasons for over/under performance: The under performance was due to limited receipts of School Capitation Grant in Q3.

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	(6)		(6) Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	() Instructors and other staff paid salaries at Namataba Technical Institute for 3 months in FY 18/19
Non Standard Outputs:	N/A	NIL			NIL
211101 General Staff Salaries	336,268	205,655	61 %		68,552
Wage Rect:	336,268	205,655	61 %		68,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	336,268	205,655	61 %		68,552
Reasons for over/under performance: The inadequate wage budget has prevented the department from recruiting more Tutors at the Technical Institute for Q3.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A			NIL	
263367 Sector Conditional Grant (Non-Wage)	76,252	50,835	67 %		25,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,252	50,835	67 %		25,417
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,252	50,835	67 %		25,417
Reasons for over/under performance: The under performance was due to inadequate receipts of Capitation Grant in Q3.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	A Total of 187 schools inspected across the 13 LLGs. 1 Technical Institute inspected in FY 18/19	40 schools and 1 technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of council.	57 Schools and 1 Technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of council	40 schools and 1 technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of council.
221009 Welfare and Entertainment	32,000	16,259	51 %	14,986
221011 Printing, Stationery, Photocopying and Binding	19,000	6,924	36 %	6,924
227001 Travel inland	39,032	32,889	84 %	13,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,032	56,072	62 %	35,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,032	56,072	62 %	35,799

Reasons for over/under performance: Inadequate transport and limited number of inspectors led to under performance.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19	35 Secondary schools inspected in the district in FY 18/19 and 1 Quarterly inspection report compiled and presented to committee of social services in the district.	40 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.	35 Secondary schools inspected in the district in FY 18/19 and 1 Quarterly inspection report compiled and presented to committee of social services in the district.
227001 Travel inland	16,132	6,919	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,132	6,919	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,132	6,919	43 %	0

Reasons for over/under performance: The department has few inspectors to carry out inspection of primary and secondary schools in the district hence an under performance in Q3.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. Financial support extended to District teams in Athletics , Football and MDD Investment services costs for Sector Development Grant projects cleared in FY 18/19. 4 Quarterly Monitoring and supervision reports for Sector Development projects for FY 18/19. Support to carry out UNEB Exams provided 	Staff Salaries paid for 9 months in FY 18/19. Financial support extended to District Athletics and football teams.	Staff salaries paid for 12 months in FY 18/19. 2 Monitoring exercises for sector development grant projects conducted and 2 reports compiled and presented to DTPC.	Staff Salaries paid for 3 months in FY 18/19. Financial support extended to District Athletics and football teams.
227001 Travel inland	13,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,485	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,485	0	0 %	0

Reasons for over/under performance: Under performance was due to the inadequate funds co execute the planned activities in Q3.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:				
211101 General Staff Salaries	84,000	63,000	75 %	21,000
221011 Printing, Stationery, Photocopying and Binding	7,400	1,255	17 %	255
227001 Travel inland	30,000	76,478	255 %	255
227004 Fuel, Lubricants and Oils	7,600	255	3 %	255
Wage Rect:	84,000	63,000	75 %	21,000
Non Wage Rect:	45,000	77,988	173 %	765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,000	140,988	109 %	21,765

Reasons for over/under performance: Over performance was due to 100% utilization of PLE funds in Q3.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:	N/A			NIL
312201 Transport Equipment	201,736	12,231	6 %	2,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,736	12,231	6 %	2,507
Donor Dev:	0	0	0 %	0
Total:	201,736	12,231	6 %	2,507
Reasons for over/under performance:	Delayed procurement process affected timely implementation planned procurement activities.			
<i>Total For Education : Wage Rect:</i>	<i>17,324,736</i>	<i>12,993,552</i>	<i>75 %</i>	<i>4,331,184</i>
<i>Non-Wage Reccurent:</i>	<i>3,748,997</i>	<i>2,530,942</i>	<i>68 %</i>	<i>1,231,546</i>
<i>GoU Dev:</i>	<i>1,464,583</i>	<i>244,763</i>	<i>17 %</i>	<i>165,482</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,538,316</i>	<i>15,769,258</i>	<i>70.0 %</i>	<i>5,728,212</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	2 lines of 1500mm installed at Sezibwa and fuel of UG X 61,175,000 procured to carry out routine maintenance of Nakamekette and Nkoko swamps in Kasawo and Ntunda Sub-counties Routine Mechanised maintenance of 51.81km of roads in Seeta Namuganga, Mpunge Kasawio and Ntenjeru Subcounties.		Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	2 lines of 1500mm installed at Sezibwa and fuel of UG X 61,175,000 procured to carry out routine maintenance of Nakamekette and Nkoko swamps in Kasawo and Ntunda Sub-counties
227001 Travel inland	225,263	154,751	69 %		31,907
227004 Fuel, Lubricants and Oils	360,464	263,406	73 %		61,175
228001 Maintenance - Civil	43,740	25,240	58 %		4,500
228002 Maintenance - Vehicles	82,778	20,680	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	712,245	464,077	65 %		97,582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	712,245	464,077	65 %		97,582
Reasons for over/under performance: Slow procurement affected implementation of planned activities in Q3.					
Output : 048105 District Road equipment and machinery repaired					

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N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 18/19.	Carried out repairs of JMC pick up . Carried out repairs of road equipments (Changlin JMC and FAW). Purchased tyres for the grader.		Repair and maintenance carried out for District Road Equipment in FY 18/19.	Carried out repairs of JMC pick up .
228003 Maintenance – Machinery, Equipment & Furniture	141,512	79,227	56 %		2,563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,512	79,227	56 %		2,563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,512	79,227	56 %		2,563
Reasons for over/under performance:	The low budget for repairs affected timely implementation of planned activities.The poor weather condition has frequently destroyed the already mechanized roads				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q3 for FY 18/19. Office stationary and other office expenses cleared in Q3 for Fy 18/19. 3 Quarterly report compiled and submitted to Uganda Road Fund		Staff salaries for Works department paid in Q3 for FY 18/19. Office stationary and other office expenses cleared in Q3 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q3 for FY 18/19. Office stationary and other office expenses cleared in Q3 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund
211101 General Staff Salaries	90,000	67,500	75 %		22,500
221009 Welfare and Entertainment	23,500	2,750	12 %		750
221011 Printing, Stationery, Photocopying and Binding	5,920	3,456	58 %		500
221012 Small Office Equipment	2,080	1,520	73 %		1,220
223005 Electricity	1,920	955	50 %		0
227001 Travel inland	36,080	25,755	71 %		7,715
Wage Rect:	90,000	67,500	75 %		22,500
Non Wage Rect:	69,500	34,436	50 %		10,185
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,500	101,936	64 %		32,685
Reasons for over/under performance:	In adequate budget for wages has undermined recruitment of more workers for the department.				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.	Routine Manual maintenance of 471.15kms of District roads carried out.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q3 for FY 18/19.	Routine Manual maintenance of 471.15kms of District roads carried out.
227001 Travel inland	212,010	84,377	40 %	31,376
227004 Fuel, Lubricants and Oils	70,680	66,469	94 %	48,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,690	150,846	53 %	80,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,690	150,846	53 %	80,175
Reasons for over/under performance:	Slow procurement process affected implementation of planned activities			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				Implemented in Q2
Non Standard Outputs:	UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 232710216 transferred to 13 LLGs for carrying out road maintenance on community access roads.		
263104 Transfers to other govt. units (Current)	232,910	232,910	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,910	232,910	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	232,910	100 %	0
Reasons for over/under performance:	ALL road funds for LLGs were transferred in Q2.			

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	First floor of the Administration Block completed by the end of FY 18/19	Made payments for the civil works done on the Administration block	Civil works done on the floor of the Administration Block at the District Headquarters	Civil works on the floor of the Administration Block at the District Headquarters were done in Q2
228001 Maintenance - Civil	100,000	34,576	35 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	34,576	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	34,576	35 %	0
Reasons for over/under performance: In adequate local revenue allocation affected carrying out more civil works on the administration block.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>67,500</i>	<i>75 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>1,538,857</i>	<i>996,070</i>	<i>65 %</i>	<i>190,504</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,628,857</i>	<i>1,063,570</i>	<i>65.3 %</i>	<i>213,004</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for12 months	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary		Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q3 during FY 18/19	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary
211101 General Staff Salaries	32,438	24,329	75 %		8,110
211103 Allowances (Incl. Casuals, Temporary)	19,550	18,252	93 %		0
221009 Welfare and Entertainment	3,550	3,805	107 %		3,485
221011 Printing, Stationery, Photocopying and Binding	2,170	0	0 %		0
221012 Small Office Equipment	2,400	0	0 %		0
223005 Electricity	1,200	0	0 %		0
Wage Rect:	32,438	24,329	75 %		8,110
Non Wage Rect:	28,870	22,057	76 %		3,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,308	46,385	76 %		11,595
Reasons for over/under performance:	The over performance was due to the increment in the funds for welfare and Entertainment for Q3.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Water an Sanitation events promotional events undertaken.	(1)		(1) commemorating of sanitation week and the world water day	(1)commemorated the sanitation week and the world water day at Katente village in Nakisunga sub-county

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Non Standard Outputs:	One Advocacy and planning meeting at county level in quarter one held for FY 18-19 Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018-19 to be held 11 (eleven) water user committees formed and trained for financial year 2018-19. 55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported Two extension workers meetings held in the financial year 2018-19 Hand pump mechanics activities harmonized in FY 2018-19 Coordination of the solar powered and other water supply system in the FY 2018-19.	1(one) sub county advocacy meeting held for Mukono County. One community mobilization and sensitization meeting held at Mayangayanga	10 post construction visits in seeta namuganga , Ntenjeru- kojja , Nakisunga	NIL
221003 Staff Training	5,640	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
227001 Travel inland	28,366	18,284	64 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,206	18,284	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,206	18,284	49 %	0

Reasons for over/under performance: Lack of a departmental Vehicle affected the carrying out of the post construction visits in Q3.

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:		4 Quarterly monitoring reports on Water projects and sector work-plans produced and submitted to CAO and Ministry of Water, Sanitation and Environment 4 Quarterly monitoring exercises conducted on Water projects and sector work-plans Environment screening of Water projects, implementation of mitigation measures undertaken in FY 18/19	Paid staff salaries for contract staff at water department and carried out water testing for 75 water sources.	Paid staff salaries for contract staff at water department and carried out water testing for 75 water sources.	
281504 Monitoring, Supervision & Appraisal of capital works		35,808	35,808	100 %	18,017
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		35,808	35,808	100 %	18,017
Donor Dev:		0	0	0 %	0
Total:		35,808	35,808	100 %	18,017
Reasons for over/under performance:		The over performance was due to the utilization of the Q2 Gou Development funds balances in Q3.			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		4 Water and Sanitation coordination meetings held at the district headquarters in FY 18/19 .	1 Water and Sanitation coordination meeting held at the district headquarters in Q3 for FY 18/19	1 Water and Sanitation coordination meeting held at the district headquarters in Q3 for FY 18/19	1 Water and Sanitation coordination meeting held at the district headquarters in Q3 for FY 18/19
281504 Monitoring, Supervision & Appraisal of capital works		21,053	21,053	100 %	8,086
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		21,053	21,053	100 %	8,086
Donor Dev:		0	0	0 %	0
Total:		21,053	21,053	100 %	8,086
Reasons for over/under performance:		Timely clearance of requisitions by office of CAO enabled the department execute the activities thus registering over performance in Q3			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(35) Boreholes to be drilled in the district	(9)	(10) Boreholes to be drilled in the district	(3) Boreholes to be drilled in the district	
No. of deep boreholes rehabilitated	(40) Boreholes to be rehabilitated in the District	(18)	(10) Boreholes to be rehabilitated in the District	(18) Boreholes to be rehabilitated in the District	

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Non Standard Outputs:	N/A	Procured installation materials and fuel for drilling boreholes.	N/A	Procured installation materials and fuel for drilling boreholes.
281504 Monitoring, Supervision & Appraisal of capital works	38,000	22,623	60 %	2,116
312104 Other Structures	212,000	124,510	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	147,133	59 %	2,116
Donor Dev:	0	0	0 %	0
Total:	250,000	147,133	59 %	2,116
Reasons for over/under performance:	The under performance was due to the delay of the procurement process in acquiring the installation materials.			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Phase one for Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounties completed by end of Q3	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Phase one for Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounties completed by end of Q3
281504 Monitoring, Supervision & Appraisal of capital works	26,000	14,886	57 %	12,886
312104 Other Structures	320,400	176,389	55 %	34,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,400	191,275	55 %	47,359
Donor Dev:	0	0	0 %	0
Total:	346,400	191,275	55 %	47,359
Reasons for over/under performance:	Poor weather conditions and inadequate funds has slowed progress for the for Construction of Mayangayanga Water supply system hence under performance in Q3.			
Total For Water : Wage Rect:	32,438	24,329	75 %	8,110
Non-Wage Reccurent:	66,076	40,341	61 %	3,485
GoU Dev:	653,261	395,269	61 %	75,579
Donor Dev:	0	0	0 %	0
Grand Total:	751,775	459,938	61.2 %	87,173

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. 4 Monitoring and environment inspections carried out on sites for industrial establishment	Staff salaries paid for 9 months ,3 monitoring and environment inspections carried out on sites for industrial establishment		Staff salary paid 3 months 1 monitoring and environment inspection carried out on sites for industrial establishment	Staff salaries paid for 3 months ,1 monitoring and environment inspections carried out on sites for industrial establishment
211101 General Staff Salaries	149,114	111,836	75 %		37,279
227001 Travel inland	1,257	5,880	468 %		2,010
Wage Rect:	149,114	111,836	75 %		37,279
Non Wage Rect:	1,257	5,880	468 %		2,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,371	117,715	78 %		39,289
Reasons for over/under performance:	More non wage funds were allocated to the department for Wetland planning, Regulation and promotion hence registering over performance in Q3				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) HA of trees established	()		(2)2HA of trees established	()
Number of people (Men and Women) participating in tree planting days	(350) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	()		(87)87 women and men trained in tree planting across selected communities	()
Non Standard Outputs:	N/A	NIL			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
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:		60 Model tree farmers (30 women and 30 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 18/19.	NIL		30 women and men model farmer trained in forest management in forest management in lower local government	N/A
221011 Printing, Stationery, Photocopying and Binding		2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,000	0	0 %		0
Reasons for over/under performance:		Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities.				
Output : 098305 Forestry Regulation and Inspection						
N/A						
Non Standard Outputs:		15 Forest Monitoring, Inspections and patrols conducted in Mukono District			3 Forest monitoring , Inspections and patrols conducted in Mukono District	
227001 Travel inland		5,000	4,870	97 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	4,870	97 %		1,000
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,000	4,870	97 %		1,000
Reasons for over/under performance:		More Sector Conditional Grant Non wage was allocated to routine inspection of fragile sites in the District in Q3 hence an over performance.				
Output : 098306 Community Training in Wetland management						
No. of Water Shed Management Committees formulated		(2) Water Shed Management Committees formulated.	()		(1)1 Water shed management formulated	()
Non Standard Outputs:		N/A			N/A	
227001 Travel inland		4,000	860	21 %		860
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	860	21 %		860
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,000	860	21 %		860
Reasons for over/under performance:		Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	6 Wetland Action Plans and regulations developed for Sub counties with Wetlands	N/A		3 Wetland action plans and regulations developed for sub-counties with wetlands	NIL
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance: Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	140 Members trained in Environment and Natural Resources Management.			35 Members trained in Environment and Natural resources management	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Development sites Monitored i n the District for Compliance	()		(5)5 development sites monitored in the District for compliance	()
Non Standard Outputs:	N/A				
227001 Travel inland	2,000	0	0 %		0

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228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(40) Land disputes settled within the district	()	(10)10 Land disputes settled within the District	()	
Non Standard Outputs:	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)	N/A		NIL	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	575	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,575	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,575	0	0 %	0
Reasons for over/under performance:		Inadequate non wage and local revenue allocation to the department in Q3 affected implementation of the planned activities.			
Total For Natural Resources : Wage Rect:		149,114	111,836	75 %	37,279
Non-Wage Reccurent:		29,432	11,609	39 %	3,870
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		178,546	123,444	69.1 %	41,148

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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.	Facilitation allowances provided for community Development Officers to coordinate departmental activities in the 13 LLG.		Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for community Development Officers to coordinate departmental activities in the 13 LLG.
221011 Printing, Stationery, Photocopying and Binding	1,000	585	58 %		0
227001 Travel inland	7,817	6,556	84 %		1,345
227002 Travel abroad	1,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,671	7,141	67 %		1,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,671	7,141	67 %		1,345
Reasons for over/under performance:	Inadequate locally raise revenue was allocated to the department to facilitate CDOs to carry our supervision of UWEP and YLP related activities in Q3.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained in the district.	()		(350) FAL Learners trained in the district.	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,424	13,776	84 %		8,378
227004 Fuel, Lubricants and Oils	1,816	851	47 %		851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,240	14,627	72 %		9,229
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,240	14,627	72 %		9,229
Reasons for over/under performance:	Activities to be conducted in Q4				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		1 Workshop conducted in Gender mainstreaming and training at the District Headquarters		1 Workshop conducted in Gender Mainstreaming and training at the District Headquarters	
211103	Allowances (Incl. Casuals, Temporary)	2,403	880	37 %	0
221002	Workshops and Seminars	1,180	395	33 %	0
227004	Fuel, Lubricants and Oils	2,117	1,000	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	2,275	40 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,700	2,275	40 %	0
Reasons for over/under performance:		Low Capacity building grant allocation from DDEG to Community Based Department affected conducting more trainings at county level.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(120) Juvenile cases handled and settled in Court	(208)	(25)Juvenile cases handled and settled in Court	(15) Juvenile cases handled and settled in court
Non Standard Outputs:		N/A	Juvenile cases handled and settled in court	N/A	Juvenile cases handled and settled in court
221009	Welfare and Entertainment	1,877	1,380	74 %	1,380
221011	Printing, Stationery, Photocopying and Binding	1,050	362	34 %	0
227004	Fuel, Lubricants and Oils	1,976	1,302	66 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,903	3,044	62 %	1,380
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,903	3,044	62 %	1,380
Reasons for over/under performance:		Limited funding to carry out investigation and resettlement of children.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities .	()	(1)Youth Council supported in the District to Mobilize youths to initiate income generating projects	()
Non Standard Outputs:		60 Youth groups facilitated to carry out Income Generating activities under YLP	54 youth groups facilitated to carry out income generating activities under YLP and monitored and a compiled report discussed in the DTPC meeting .	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q3 for FY 18/19	54 youth groups facilitated to carry out income generating activities under YLP and monitored and a compiled report discussed in the DTPC meeting .
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0

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227001 Travel inland	34,600	29,824	86 %	9,941
282101 Donations	445,499	323,884	73 %	323,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,099	353,708	73 %	333,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,099	353,708	73 %	333,825
Reasons for over/under performance: Some groups will receive the funds in Q4 since they did not receive the funds by Q3 since they had not acquired the supplier numbers.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA funds	(8)	()	(4) PWD groups supported in Q3
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,501	8,003	94 %	2,694
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,199	3,484	83 %	0
282101 Donations	27,000	13,819	51 %	2,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,800	25,306	59 %	5,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,800	25,306	59 %	5,336
Reasons for over/under performance: Under performance was due to Limited Local revenue allocated for Q3.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District. Cultural sites gazetted in the District.			
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance: No funds were allocated to Culture mainstreaming in Q3.				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	International Labor day celebrated at selected locations in the District. 60 Regular and on spot visits conducted at different workplaces in the district	25 Regular and on spot visits conducted at different workplaces at the district	15 Regular and on spot visits conducted at different workplaces in the district	25 Regular and on spot visits conducted at different workplaces at the district
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,090	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,090	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,090	42 %	0
Reasons for over/under performance:	Lack of adequate funds to facilitate the spot visits . The department lacks personal protective equipment to do inspection.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Woman council supported in the district	(3)	(1) Woman council supported in the district	(1) Women council supported in the district
Non Standard Outputs:	48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19	5 Women groups facilitated to carry out income generating activities under UWEP	12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q3 for FY 18/19	5 Women groups facilitated to carry out income generating activities under UWEP
211103 Allowances (Incl. Casuals, Temporary)	6,100	1,680	28 %	1,680
221009 Welfare and Entertainment	3,123	2,677	86 %	0
227001 Travel inland	23,965	13,057	54 %	0
282101 Donations	273,388	66,600	24 %	66,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,576	84,015	27 %	68,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	306,576	84,015	27 %	68,280
Reasons for over/under performance:	Successful Women groups to be trained in Q4.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salaries paid for 12months in FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds developed and discussed in department and DTPC meetings	Staff Salaries paid for 3 months and Operation costs for the CBS Department cleared	Staff salaries paid for 3 months in Q3 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff Salaries paid for 3 months and Operation costs for the CBS Department cleared
211101 General Staff Salaries	180,971	135,728	75 %	45,243
211103 Allowances (Incl. Casuals, Temporary)	1,113	4,287	385 %	2,816
221009 Welfare and Entertainment	2,235	20,800	931 %	2,193
221014 Bank Charges and other Bank related costs	300	0	0 %	0
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	180,971	135,728	75 %	45,243
Non Wage Rect:	5,448	25,087	461 %	5,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,419	160,815	86 %	50,252
Reasons for over/under performance: The over performance was due to the much locally raised revenue allocated.				
Total For Community Based Services : Wage Rect:	180,971	135,728	75 %	45,243
Non-Wage Reccurent:	888,837	517,293	58 %	424,405
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,069,808	653,021	61.0 %	469,648

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM	Salaries paid to 3 staff in Planning Unit at District Headquarters. 2 Quarterly report compiled and disseminated to Heads of Departments District retooling work plan developed and approved by Council		Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly report compiled and disseminated to Heads of Departments District retooling work plan developed and approved by Council	Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly report compiled and disseminated to Heads of Departments District retooling work plan developed and approved by Council
211101 General Staff Salaries	45,600	34,200	75 %		11,400
221012 Small Office Equipment	2,400	600	25 %		600
227001 Travel inland	29,600	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	17,048	90 %		0
Wage Rect:	45,600	34,200	75 %		11,400
Non Wage Rect:	51,000	17,648	35 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,600	51,848	54 %		12,000
Reasons for over/under performance:	The under performance was due to lack of a vehicle to support meaningful monitoring and supervision in all sub-counties.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3)		(3) qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	(3) qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary
No of Minutes of TPC meetings	(12) DTPC meetings held and 12 sets of Minutes compiled and filed.	(9)		(3) DTPC meetings held and 3 sets of minutes compiled and filed	(3) DTPC meetings held and 3 sets of minutes compiled and filed

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Non Standard Outputs:	NIL		N/A	NIL
227001 Travel inland	4,140	2,400	58 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,140	2,400	58 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,140	2,400	58 %	1,200

Reasons for over/under performance: Limited funds has affected facilitation for DTPC meetings.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS), Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	NIL	Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	NIL
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
223005 Electricity	1,440	0	0 %	0
227001 Travel inland	2,420	1,645	68 %	1,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	1,645	28 %	1,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,860	1,645	28 %	1,645

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

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:		District Planning Conference for FY 2019/20 held at the District HQs	Conference for FY 2019/20 held at the District HQs. District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management.	District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management	
		4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken			
		District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management			
227001	Travel inland	6,641	2,000	30 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,641	2,000	30 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,641	2,000	30 %	2,000
Reasons for over/under performance:		In adequate allocation of non Wage to the department affected implementation of the planned activity			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced	3 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced	1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced	2 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced
		4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects	2 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects. Carried assessment of capital projects in terms of operation, Operation and Maintenance.	1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects	1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects.
227001	Travel inland	1,198	3,155	263 %	0
227004	Fuel, Lubricants and Oils	2,402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,155	88 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	3,155	88 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department allocated more locally raised revenue to facilitate assesment of capital projects interms of utisation, completeness , O and M				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19.	UGX 582,382,000 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Coordinated the commissioned the construction of OPD at Kitovu Health Centre III		Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters.	UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters.

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	28,428	28,289	100 %		4,307
312101 Non-Residential Buildings	289,000	141,582	49 %		75,085
312104 Other Structures	21,900	0	0 %		0
312203 Furniture & Fixtures	6,800	0	0 %		0
312213 ICT Equipment	25,700	8,871	35 %		7,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,828	178,742	48 %		86,583
Donor Dev:	0	0	0 %		0
Total:	371,828	178,742	48 %		86,583
Reasons for over/under performance:	Limited DDEG allocation of 2% for monitoring of DDEG projects in the lower local governments inclusive of Koome Sub county was not enough to support the meaningful monitoring				
Total For Planning : Wage Rect:	45,600	34,200	75 %		11,400
Non-Wage Reccurent:	71,241	26,848	38 %		5,445
GoU Dev:	371,828	178,742	48 %		86,583
Donor Dev:	0	0	0 %		0
Grand Total:	488,669	239,790	49.1 %		103,428

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for internal audit staff paid for 9 months in FY 18/19. Operational expenses for the department cleared for 9 months in FY18/19		Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for internal audit staff paid for 3 months in FY 18/19. Operational expenses for the department cleared for 3 months in FY18/19
211101 General Staff Salaries	60,720	45,540	75 %		15,180
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	60,720	45,540	75 %		15,180
Non Wage Rect:	5,000	2,000	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,720	47,540	72 %		15,180
Reasons for over/under performance:	Over performance was due to the timely payment of the staff salaries and the operational expenses.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(3)		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, Schools and Health Facilities
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	()		(2019-04-15)1 Quarterly internal audit exercise conducted and 1 report complied and submitted to the established authorities	()

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Non Standard Outputs:		Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.		Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.	
227001	Travel inland	15,667	15,860	101 %	9,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,667	15,860	101 %	9,590
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,667	15,860	101 %	9,590
Reasons for over/under performance:		The over performance is due to the utilization of the Q2 Non wage balances for Q3.			
	Total For Internal Audit : Wage Rect:	60,720	45,540	75 %	15,180
	Non-Wage Reccurent:	20,667	17,860	86 %	9,590
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	81,387	63,400	77.9 %	24,770

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				1,635,129	235,906
Sector : Works and Transport				19,169	19,169
<i>Programme : District, Urban and Community Access Roads</i>				19,169	19,169
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,169	19,169
Item : 263104 Transfers to other govt. units (Current)					
Nabbaale subcounty	Nakanyonyi Nakanyonyi	Other Transfers from Central Government		19,169	19,169
Sector : Education				1,543,926	162,711
<i>Programme : Pre-Primary and Primary Education</i>				1,015,091	59,427
Higher LG Services					
<i>Output : Primary Teaching Services</i>				920,272	0
Item : 211101 General Staff Salaries					
-	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)	...	44,347	0
NAMYOYA P/S	Makukuba BAMUSUUTA	Sector Conditional Grant (Wage)		60,329	0
-	Makukuba MAKUKUBA	Sector Conditional Grant (Wage)	...	14,856	0
BWALALA UMEA P.S	Nakanyonyi MAKUKUBA	Sector Conditional Grant (Wage)		49,247	0
GONVE UMEA P.S	Bamusuuta MAKUKUBA	Sector Conditional Grant (Wage)		61,039	0
KABAWALA C/U P.S	Nagalama MAKUKUBA	Sector Conditional Grant (Wage)		53,931	0
KAWOOMYA R/C P.S	Nabalanga MAKUKUBA	Sector Conditional Grant (Wage)		39,032	0
NABALANGA P.S	Bamusuuta NABALANGA	Sector Conditional Grant (Wage)		51,602	0
NAKINZI YMCA P.S	Nabalanga NABALANGA	Sector Conditional Grant (Wage)		57,749	0
KAZINGA UMEA P.S	Nakanyonyi NAGALAMA	Sector Conditional Grant (Wage)		87,418	0
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	...	66,163	0
KIJO P.S	Nabalanga NAKANYONYI	Sector Conditional Grant (Wage)		73,286	0
NAKANYONYI P/S	Bamusuuta NAKANYONYI	Sector Conditional Grant (Wage)		71,881	0

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NAKANYONYI PROJECT P.S	Nagalama NAKANYONYI	Sector Conditional Grant (Wage)	81,272	0
NAKIWATE C/U P.S	Makukuba NAKANYONYI	Sector Conditional Grant (Wage)	62,971	0
-	Makukuba NSANJA	Sector Conditional Grant (Wage) ...	45,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,819	59,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta COU P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	7,799	3,304
Nalubabwe Muslim P.S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	6,688	2,878
Namyooya St. Bazekuketa P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	3,524	2,112
Bwalala Umea	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	1,672	1,213
Gonve COU P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,242	2,186
Gonve UMEA	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,580	2,413
Kawoomya R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,717	2,191
KABAWALA P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,681	2,755
Kakinzi P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,005	4,513
Nabalanga P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,842	3,313
Kazinga UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,562	3,839
Naggalama Mixed P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,549	3,893
St. Agnes P.S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,525	4,950
St. Mulumba Nenyodde	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,208	3,205
Abdu Rahman Nakiwaate	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	2,912	2,559
Kijjo P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,556	2,253
Nakanyonyi P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,261	3,210
Nakanyonyi Project	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,828	2,684
Nakifuma Children s Voluntary P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,540	3,044
Nakiwaate P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,129	2,915

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Programme : Secondary Education			528,836	103,284
Higher LG Services				
Output : Secondary Teaching Services			373,906	0
Item : 211101 General Staff Salaries				
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	373,906	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,930	103,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	87,328	58,617
NAKIFUMA HIGH SCHOOL	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	67,601	44,668
Sector : Health			72,035	54,026
Programme : Primary Healthcare			10,408	7,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	7,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Nabalanga Nabalanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
Programme : District Hospital Services			61,626	46,220
Lower Local Services				
Output : NGO Hospital Services (LLS.)			61,626	46,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	61,626	46,220
LCIII : Mpunge			547,678	44,022
Sector : Works and Transport			7,514	7,514
Programme : District, Urban and Community Access Roads			7,514	7,514
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,514	7,514
Item : 263104 Transfers to other govt. units (Current)				
Mpunge subcounty	Mpunge Mpunge	Other Transfers from Central Government	7,514	7,514
Sector : Education			529,755	28,702
Programme : Pre-Primary and Primary Education			269,946	14,687
Higher LG Services				

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Output : Primary Teaching Services			245,235	0
Item : 211101 General Staff Salaries				
-	Ngombere BUNAKIJJA	Sector Conditional Grant (Wage)	42,485	0
-	Ngombere LULAGWE	Sector Conditional Grant (Wage)	49,443	0
KIKEERA GOSPEL P.S	Mbazi MBAZI	Sector Conditional Grant (Wage)	56,109	0
-	Mpunge MPUNGE	Sector Conditional Grant (Wage)	53,675	0
-	Ngombere Ngombere	Sector Conditional Grant (Wage)	43,524	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,711	14,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	4,530	2,376
MPUNGE P.S.	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	5,118	2,636
KIKUBO P.S. P.S.	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	6,655	4,001
NGOMBERE P.S	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	4,570	3,295
ST. ANDREW BULELE	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	3,838	2,379
Programme : Secondary Education			259,809	14,015
Higher LG Services				
Output : Secondary Teaching Services			238,786	0
Item : 211101 General Staff Salaries				
-	Mpunge Mpunge	Sector Conditional Grant (Wage)	238,786	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,023	14,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE SEED SS	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	21,023	14,015
Sector : Health			10,408	7,806
Programme : Primary Healthcare			10,408	7,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	7,806
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MPUNGE HC	Mpunge Mpunge HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
LCIII : Ntunda			1,102,863	95,351
Sector : Works and Transport			9,666	9,666
Programme : District, Urban and Community Access Roads			9,666	9,666
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,666	9,666
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Subcounty	Ntunda Ntunda	Other Transfers from Central Government	9,666	9,666
Sector : Education			1,076,364	73,060
Programme : Pre-Primary and Primary Education			729,608	32,839
Higher LG Services				
Output : Primary Teaching Services			373,884	0
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public Primary Sch	Sector Conditional Grant (Wage)	41,000	0
-	Namayuba NAMAIBA	Sector Conditional Grant (Wage)	58,157	0
WALUBIRA P.S	Namayuba NAMAYUBA	Sector Conditional Grant (Wage)	57,731	0
-	Namayuba Namayuba Umea PS	Sector Conditional Grant (Wage)	40,000	0
-	Ntunda Namukupa C/U-300477	Sector Conditional Grant (Wage)	38,000	0
NAMUKUPA C/U P.S	Ntunda NTUNDA	Sector Conditional Grant (Wage)	27,594	0
NTUNDA C/U P.S	Namayuba NTUNDA	Sector Conditional Grant (Wage)	74,203	0
-	Ntunda Ntunda RC Primary Schoo	Sector Conditional Grant (Wage)	37,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,983	32,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wantuluntu P.S.	Kateete Kateete	Sector Conditional Grant (Non-Wage)	3,459	3,205
Kyabazaala Public P.S.	Kyabazala kyabazala	Sector Conditional Grant (Non-Wage)	4,570	3,311
Namayuba UMEA	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,814	2,423

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Namutambi P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	4,280	2,881
Sempape Memorial P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,086	2,982
St. Joseph Buziranjovu	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,524	2,079
Walubira P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,488	4,155
MOTHER KEVIN NAMAKUPA P.S	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	4,530	3,020
Namukupa C/U	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	3,516	3,345
Ntunda cou p/s	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	6,124	2,804
Ntunda R.C. P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	5,593	2,633
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntunda NAMUKUPA C/U P/S	Sector Development Grant	156,286	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ntunda WANTULUNTU	Sector Development Grant	149,455	0
Programme : Secondary Education			346,756	40,222
Higher LG Services				
Output : Secondary Teaching Services			286,123	0
Item : 211101 General Staff Salaries				
-	Ntunda Ntunda	Sector Conditional Grant (Wage)	286,123	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,633	40,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	60,633	40,222
Sector : Health			16,833	12,624
Programme : Primary Healthcare			16,833	12,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	12,624
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KATEETE HC	Kateete Kateete HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
KYABALOGO HEALTH CENTRE	Kyabazala Kyabalogo HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
KYABAZAALA HC	Kyabazala Kyabazaala HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
LCIII : Mpatta			807,376	200,077
Sector : Works and Transport			9,729	9,729
Programme : District, Urban and Community Access Roads			9,729	9,729
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,729	9,729
Item : 263104 Transfers to other govt. units (Current)				
Mpatta subcounty	mpatta Mpatta	Other Transfers from Central Government	9,729	9,729
Sector : Education			784,247	180,298
Programme : Pre-Primary and Primary Education			375,116	122,637
Higher LG Services				
Output : Primary Teaching Services			327,593	0
Item : 211101 General Staff Salaries				
-	kabanga KABANGA	Sector Conditional Grant (Wage)	32,882	0
BUTERE P.S	mpatta KABANGA	Sector Conditional Grant (Wage)	36,847	0
-	mpatta MPATTA	Sector Conditional Grant (Wage)	42,893	0
-	mubanda MUBANDA	Sector Conditional Grant (Wage)	53,888	0
-	mpatta Mugomba	Sector Conditional Grant (Wage)	30,393	0
MUGOMBA UMEA P.S	nakalanda MUGOMBA	Sector Conditional Grant (Wage)	42,893	0
NAKALANDA P/S	nakalanda NAKALANDA	Sector Conditional Grant (Wage)	40,672	0
-	kabanga TABA	Sector Conditional Grant (Wage)	47,126	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,522	31,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga Kabanga	Sector Conditional Grant (Non-Wage)	4,136	2,385
KABANGA MUSLIM	kabanga kabanga	Sector Conditional Grant (Non-Wage)	4,852	2,608

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ST. BALIKUDEMBE TTABA P.S	kabanga kabanga	Sector Conditional Grant (Non-Wage)	6,092	3,810
Katuba P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	3,789	2,430
St. Balikuddembe Kisoga	kiyanja kiyanja	Sector Conditional Grant (Non-Wage)	6,486	3,663
MUGOMBA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	2,598	2,717
MUGOMBA UMEA P.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	6,253	3,645
NAKALANDA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	4,772	3,006
ST. JOSEPH SSOZI	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	3,379	2,613
ST. PONSIANO MUBANDA P.S.	mubanda mubanda	Sector Conditional Grant (Non-Wage)	5,166	4,346
Capital Purchases				
Output : Classroom construction and rehabilitation			0	91,415
Item : 312101 Non-Residential Buildings				
Payment for Construction of a classroom block with furniture	mpatta St Joseph Ssozi primary school	Sector Development Grant	0	91,415
Programme : Secondary Education			409,131	57,661
Higher LG Services				
Output : Secondary Teaching Services			321,440	0
Item : 211101 General Staff Salaries				
-	mpatta Mpatta	Sector Conditional Grant (Wage)	321,440	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,691	57,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	kabanga kabanga	Sector Conditional Grant (Non-Wage)	14,234	9,089
KAMDA COMMUNITY S.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	73,457	48,572
Sector : Health			13,400	10,050
Programme : Primary Healthcare			13,400	10,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,400	10,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja Bugoye HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244

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KABANGA HC	kabanga Kabanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
LCIII : Koome			675,501	57,446
Sector : Works and Transport			10,561	10,561
Programme : District, Urban and Community Access Roads			10,561	10,561
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,561	10,561
Item : 263104 Transfers to other govt. units (Current)				
Koome Island	Bugombe Bogombe	Other Transfers from Central Government	10,561	10,561
Sector : Education			441,664	34,260
Programme : Pre-Primary and Primary Education			259,881	9,183
Higher LG Services				
Output : Primary Teaching Services			219,247	0
Item : 211101 General Staff Salaries				
-	Bugombe BUGOMBE	Sector Conditional Grant (Wage)	46,762	0
-	Lwomolo KOOME	Sector Conditional Grant (Wage)	58,086	0
DAMBA PARENTS P.S	Mubembe KOOME	Sector Conditional Grant (Wage)	67,678	0
-	Lwomolo KOOME BUYANA	Sector Conditional Grant (Wage)	46,721	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,634	9,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOOME COU	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	3,677	3,247
KOOME BUYANA R.C.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	3,773	3,067
DDAMBA P.S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	4,184	2,868
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe DAMBA PARENTS P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			181,783	25,077
Higher LG Services				

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Output : Secondary Teaching Services			143,567	0
Item : 211101 General Staff Salaries				
-	Bugombe BUGOMBE	Sector Conditional Grant (Wage)	143,567	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,216	25,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	38,216	25,077
Sector : Health			83,276	12,624
Programme : Primary Healthcare			16,833	12,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	12,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe Ddamba HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
KANSAMBWE HC	Busanga Kansambwe HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
KOOME HEALTH CENTRE	Bugombe Koome HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
Programme : Health Management and Supervision			66,443	0
Capital Purchases				
Output : Administrative Capital			66,443	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe Koome Island subcounty	Sector Development Grant	66,443	0
Sector : Water and Environment			140,000	0
Programme : Rural Water Supply and Sanitation			140,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugombe District	Sector Development Grant	140,000	0
LCIII : Nagojje			2,954,876	288,054
Sector : Works and Transport			19,076	19,076
Programme : District, Urban and Community Access Roads			19,076	19,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,076	19,076

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Item : 263104 Transfers to other govt. units (Current)				
Nagojje subcounty	Nagojje Nagojje	Other Transfers from Central Government	19,076	19,076
Sector : Education			2,767,451	194,492
Programme : Pre-Primary and Primary Education			1,363,854	59,462
Higher LG Services				
Output : Primary Teaching Services			1,064,160	0
Item : 211101 General Staff Salaries				
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	62,871	0
BUBIRA COMMUNITY P.S	Nagojje KYAJJA	Sector Conditional Grant (Wage)	21,310	0
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	62,563	0
MAYANGAYANGA P.S	Kyajja NAGOJJE	Sector Conditional Grant (Wage)	62,563	0
NAGOJJE C/U P.S	Nakibano NAGOJJE	Sector Conditional Grant (Wage)	65,480	0
Kasana Muslim	Nagojje Nakibano	Sector Conditional Grant (Wage)	33,396	0
KIKALAALA P/S	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	51,703	0
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	96,473	0
NAMAGUNGA BOARDING P.S	Nakibano NAMAGUNGA	Sector Conditional Grant (Wage)	202,862	0
-	Namataba Namataba	Sector Conditional Grant (Wage)	39,800	0
NAMATABA C/U P.S	Waggala NAMATABA	Sector Conditional Grant (Wage)	104,566	0
-	Namagunga Namuganga	Sector Conditional Grant (Wage)	45,678	0
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	43,301	0
NAMULABA P.S	Namagunga WAGGALA	Sector Conditional Grant (Wage)	49,755	0
ST KIZITO WAGGALA	Kyajja WAGGALA	Sector Conditional Grant (Wage)	51,703	0
WAGGALA SCUOL P.S	Namataba WAGGALA	Sector Conditional Grant (Wage)	70,137	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,240	59,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRA P.S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	4,578	2,044

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Kyajja P.S.	Kyajja kyajja	Sector Conditional Grant (Non-Wage)	4,256	2,290
Mayangayanga P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,087	3,298
Nagojje P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,039	3,104
Kasana P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,037	2,778
Kikalaala P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	2,896	2,032
Nakibano R.C. P.S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,126	3,579
NAKIBANO UMEA	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	3,822	2,743
Kayanja Community School	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	4,763	3,269
Namagunga Mixed P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	5,512	4,275
NAMAGUNGA P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	16,719	8,114
Kanyogoga P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	6,454	3,631
Namataba P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	5,520	4,240
Ananda P.S.	Waggala Wagala	Sector Conditional Grant (Non-Wage)	3,532	2,916
Namulaba P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	2,236	1,926
St. John Baptist Wasswa P.S	Waggala waggala	Sector Conditional Grant (Non-Wage)	7,002	2,397
St. Kizito Wagala P.S.	Waggala waggala	Sector Conditional Grant (Non-Wage)	2,260	3,011
WAGALA P.S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	4,401	3,814
Capital Purchases				
Output : Latrine construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyajja BUBIRO COMMUNITY P/S	Sector Development , Grant	29,000	0
Building Construction - Latrines-237	Nagojje MAYANGAYANG A P/S	Sector Development , Grant	29,000	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nagojje ST JOHN BAPTIST WASSWA P/S	Sector Development Grant	149,455	0

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Programme : Secondary Education			1,327,344	84,195
Higher LG Services				
Output : Secondary Teaching Services			1,199,251	0
Item : 211101 General Staff Salaries				
-	Nakibano	Sector Conditional	299,588	0
	Nakibano	Grant (Wage)		
MT ST MARY COLLEGE	Nakibano	Sector Conditional	489,128	0
NAMAGUNGA	NAMAGUNGA	Grant (Wage)		
-	Namataba	Sector Conditional	410,536	0
	Namataba	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,093	84,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE SECONDARY SCHOOL	Nagojje	Sector Conditional	29,172	19,048
	Nagojje	Grant (Non-Wage)		
ST KIZITO S.S NAKIBANO	Nakibano	Sector Conditional	37,742	24,761
	Nakibano	Grant (Non-Wage)		
NAMATABA S.S	Namataba	Sector Conditional	61,178	40,386
	Namataba	Grant (Non-Wage)		
Programme : Skills Development			76,252	50,835
Lower Local Services				
Output : Skills Development Services			76,252	50,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL	Namataba	Sector Conditional	76,252	50,835
INSTITUTE	Namataba	Grant (Non-Wage)		
Sector : Health			12,349	9,262
Programme : Primary Healthcare			12,349	9,262
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	9,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Nagojje	Sector Conditional	8,916	6,687
	Nagojje HCIII	Grant (Non-Wage)		
WAGGALA HC	Waggala	Sector Conditional	3,433	2,575
	Waggala HCII	Grant (Non-Wage)		
Sector : Public Sector Management			156,000	65,223
Programme : Local Government Planning Services			156,000	65,223
Capital Purchases				
Output : Administrative Capital			156,000	65,223
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Waggala NAMULABA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	156,000	65,223
LCIII : Kasawo			3,377,951	546,442
Sector : Works and Transport			18,911	18,911
<i>Programme : District, Urban and Community Access Roads</i>			18,911	18,911
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			18,911	18,911
Item : 263104 Transfers to other govt. units (Current)				
Kasawo subcounty	Namaliri Namaliri	Other Transfers from Central Government	18,911	18,911
Sector : Education			3,206,031	509,834
<i>Programme : Pre-Primary and Primary Education</i>			1,625,642	54,934
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,237,371	0
Item : 211101 General Staff Salaries				
-	kabimbiri KABEMBE	Sector Conditional Grant (Wage)	82,641	0
-	kabimbiri KABIMBIRI	Sector Conditional Grant (Wage)	61,602	0
NASSEJJOBE P.S	Namaliri KABIMBIRI	Sector Conditional Grant (Wage)	69,117	0
-	Kakuukulu KAKUUKULU	Sector Conditional Grant (Wage)	49,755	0
KAKUKUULU R/C P.S	Kitovu KAKUUKULU	Sector Conditional Grant (Wage)	70,031	0
KIBAMBA NOOR P.S	Kigolola KAKUUKULU	Sector Conditional Grant (Wage)	55,571	0
KIKUBE	kabimbiri KAKUUKULU	Sector Conditional Grant (Wage)	62,971	0
-	Kasana KASANA	Sector Conditional Grant (Wage)	50,063	0
KASANA UMEA P.S	Kakuukulu KASANA	Sector Conditional Grant (Wage)	75,571	0
KAYINI R/C P.S	Kigolola KASANA	Sector Conditional Grant (Wage)	103,853	0
-	kabimbiri KASAWO	Sector Conditional Grant (Wage)	58,251	0
-	Kakuukulu KASAWO	Sector Conditional Grant (Wage)	56,417	0
-	Namaliri KASAWO	Sector Conditional Grant (Wage)	55,528	0
KASAWO PUBLIC P/S	Kitovu KASAWO	Sector Conditional Grant (Wage)	66,458	0

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NDESE C/U P/S	Kasana KASAWO	Sector Conditional Grant (Wage)	80,936	0
-	Kigolola KATENTE	Sector Conditional Grant (Wage)	69,520	0
KYOSIMBA ONAANYA P.S	Kitovu KIGOLOLA	Sector Conditional Grant (Wage)	51,956	0
-	Kitovu KITOVU	Sector Conditional Grant (Wage)	117,130	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,530	54,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	3,966	3,308
Kasawo Public School	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	5,456	3,900
Kikandwa P/S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	3,419	4,002
Nassejobe P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	4,538	3,364
ST. MARK KIKANDWA C.U P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	7,002	3,801
Kakukulu P.S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	3,701	2,305
Nakaswa COU P.S.	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	4,176	1,843
Nakaswa R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	2,735	1,729
St. John Kikube P/S	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	2,517	4,808
Kakira Orphanage P.S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	4,514	3,328
Kasana UMEA P.S.	Kasana kasana	Sector Conditional Grant (Non-Wage)	3,355	2,200
Kayini R/C St. Kizito	Kasana Kasana	Sector Conditional Grant (Non-Wage)	5,730	3,228
Kateete R.C. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	4,393	3,167
KIBAMBA NOOR P.S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	5,456	3,129
Kasawo Mubanda P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	8,064	3,972
KYOSIMBA ONANYA COU P.S	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	3,644	2,067
Namaliri P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	5,279	2,558
NDESE COU P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	4,586	2,225
Capital Purchases				

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Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana KASANA UMEA P/S	Sector Development Grant	156,286	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigolola NAKASWA R/C	Sector Development Grant	149,455	0
Programme : Secondary Education			1,580,388	454,900
Higher LG Services				
Output : Secondary Teaching Services			917,446	0
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri	Sector Conditional Grant (Wage)	467,379	0
-	Kasana Kasana	Sector Conditional Grant (Wage)	450,067	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			662,942	454,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL COLLEGE KABIMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	152,876	101,497
KASAWO ISLAMIC SCHOOL	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	121,493	94,154
KASAWO S.S.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	163,269	108,446
KASANA SS & VOC SCH	Kasana Kasana	Sector Conditional Grant (Non-Wage)	80,585	55,123
MUBANDA SS	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	88,525	58,617
SIMEX VOCATIONAL SS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	56,195	37,063
Sector : Health			20,009	15,007
Programme : Primary Healthcare			20,009	15,007
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	2,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu Kasawo Mission Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	2,052
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,274	12,955
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASANA HEALTH CENTRE	Kasana Kasana HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
KASAWO HEALTH CENTRE	Kitovu Kasawo HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
KIGOGOLA HC	Kigolola Kigogola HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
Sector : Public Sector Management			133,000	2,690
Programme : Local Government Planning Services			133,000	2,690
Capital Purchases				
Output : Administrative Capital			133,000	2,690
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kitovu Kasawo Health Centre III	District Discretionary Development Equalization Grant	133,000	1,274
Facilitating Grounding breaking ceremony for the construction of OPD	Kitovu Kitovu health center III	District Discretionary Development Equalization Grant	0	1,416
LCIII : Seeta Namuganga			802,397	170,720
Sector : Works and Transport			21,215	21,215
Programme : District, Urban and Community Access Roads			21,215	21,215
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,215	21,215
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Subcounty	Namuganga Namuganga	Other Transfers from Central Government	21,215	21,215
Sector : Education			767,341	101,376
Programme : Pre-Primary and Primary Education			686,522	48,677
Higher LG Services				
Output : Primary Teaching Services			581,822	0
Item : 211101 General Staff Salaries				
KAYINI C/U P.S	Namuganga KAYINI	Sector Conditional Grant (Wage)	45,249	0
KAYINI KAMWOKYA P/S	Kitale KAYINI	Sector Conditional Grant (Wage)	38,795	0
KITALE P.S	Namanoga KITALE	Sector Conditional Grant (Wage)	63,275	0
MAGGWA C.U P/S	Kayini KITALE	Sector Conditional Grant (Wage)	42,563	0
KITUULA PUBLIC P.S	Kayini KITUULA	Sector Conditional Grant (Wage)	58,157	0

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KIMEGGA P/S	Kayini NAKIFUMA	Sector Conditional Grant (Wage)	56,718	0
KYANIKA P/S	Kituula NAKIFUMA	Sector Conditional Grant (Wage)	56,209	0
BUYITA UMEA P/S	Kayini NAMANOGA	Sector Conditional Grant (Wage)	46,091	0
KALANGALO R/C P.S	Kitale NAMANOGA	Sector Conditional Grant (Wage)	60,342	0
NAMUGANGA C/U P.S	Namuganga NAMANOGA	Sector Conditional Grant (Wage)	71,124	0
SEETA NAMANOGA R/C P/S	Kituula NAMANOGA	Sector Conditional Grant (Wage)	43,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,700	48,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayini C/U P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	2,638	2,570
Kayini Kamwokya P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	4,111	2,755
Kimegga P.S	Kayini kayini	Sector Conditional Grant (Non-Wage)	6,366	3,846
Kitale R/C P.S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	5,432	3,243
Maggwa COU P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	6,374	4,611
Nakasenyi COU P.S.	Kitale kitale	Sector Conditional Grant (Non-Wage)	5,762	2,518
Kituula P.S	Kituula kituula	Sector Conditional Grant (Non-Wage)	6,430	3,900
Kyanika P.S	Kituula Kituula	Sector Conditional Grant (Non-Wage)	3,797	2,717
Kalangalo R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,409	3,225
Namanoga P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	5,649	3,249
Seeta Namanoga R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,844	2,523
Buyita UMEA	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	2,920	3,200
Bwegiire P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,652	1,923
Kibuye Mapeera	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,814	1,942
Nabiga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,822	2,433
Namuganga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	5,681	4,023
Capital Purchases				

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Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayini KAYINI C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			80,819	52,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,819	52,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	11,187	7,078
NAMUGANGA S.S.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	41,163	27,042
ST CHARLES COLLEGE SCHOOL, NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	28,468	18,579
Sector : Health			13,841	10,381
Programme : Primary Healthcare			13,841	10,381
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,841	10,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga Namuganga HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
SEETA KASAWO HC	Namanoga Seeta Kasawo HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
Sector : Public Sector Management			0	37,748
Programme : Local Government Planning Services			0	37,748
Capital Purchases				
Output : Administrative Capital			0	37,748
Item : 312101 Non-Residential Buildings				
Payment for construction of classroom block at Kayini Kamwokya PS	Kayini Kayini Kamwokya P/S	District Discretionary Development Equalization Grant	0	37,748
LCIII : Ntenjeru			1,663,463	281,931
Sector : Works and Transport			22,212	22,212
Programme : District, Urban and Community Access Roads			22,212	22,212
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,212	22,212
Item : 263104 Transfers to other govt. units (Current)				

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Ntenjeru subcounty	Ntanz Ntanz	Other Transfers from Central Government	22,212	22,212
Sector : Education			1,617,365	105,806
Programme : Pre-Primary and Primary Education			1,235,426	50,812
Higher LG Services				
Output : Primary Teaching Services			1,008,663	0
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE	Sector Conditional Grant (Wage)	40,716	0
BUGOYE P.S	Bunakajja BUGOYE	Sector Conditional Grant (Wage)	37,155	0
KIKUBO C/U P.S	Nsanja BUNAKAJJA	Sector Conditional Grant (Wage)	56,517	0
KULUBBI P.S	Bunakajja BUNAKAJJA	Sector Conditional Grant (Wage)	49,347	0
BUNAKIJA C/P P.S	Nsanja BUNAKIJA	Sector Conditional Grant (Wage)	40,549	0
-	Bugoye KIYANJA	Sector Conditional Grant (Wage)	43,916	0
-	Terere MPATTA	Sector Conditional Grant (Wage)	41,023	0
-	Nsanja NSANJA	Sector Conditional Grant (Wage)	49,755	0
KATOSI C/U P.S	Bunakajja NSANJA	Sector Conditional Grant (Wage)	56,517	0
NSANJA P.S	Bugoye NSANJA	Sector Conditional Grant (Wage)	61,852	0
-	Ntanz NTANZI	Sector Conditional Grant (Wage)	103,543	0
BUGOLOMBE P.S	Ssaayi NTANZI	Sector Conditional Grant (Wage)	66,062	0
MPUMU P.S	Nsanja NTANZI	Sector Conditional Grant (Wage)	69,829	0
SALAAMA P.S	Bunakajja NTANZI	Sector Conditional Grant (Wage)	60,650	0
ST BALIKUDEMBE KISOGA P.S	Bugoye NTANZI	Sector Conditional Grant (Wage)	66,413	0
-	Ssaayi SSAAYI	Sector Conditional Grant (Wage)	54,332	0
NAKIBANGA P.S	Ntanz SSAAYI	Sector Conditional Grant (Wage)	57,078	0
-	Terere TERERE	Sector Conditional Grant (Wage)	53,411	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,308	50,812
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	3,612	2,795
Bunyama P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	5,134	2,758
St. Charles Lwanga Kiyanja	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,095	3,036
BUNAKIJJA P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,569	3,454
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,319	4,230
Katosi c/u	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,999	2,447
Katosi R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	6,035	4,034
LUYOBYO P.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,983	2,873
Nsanja COU P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	4,570	2,610
Bugolombe P.S	Ntanzu Ntanzu	Sector Conditional Grant (Non-Wage)	5,094	3,044
Mpumu P.S.	Ntanzu Ntanzu	Sector Conditional Grant (Non-Wage)	5,383	3,460
SALAMA SCHOOL FOR THE BLIND	Ntanzu Ntanzu	Sector Conditional Grant (Non-Wage)	1,994	1,329
St. Andrew Kisoga p/S	Ntanzu Ntanzu	Sector Conditional Grant (Non-Wage)	7,782	5,011
Maziba P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	2,678	1,637
Nakibanga P.S.	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	3,894	2,447
Bunankanda P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	3,975	2,594
TERERE P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	4,192	3,053
Capital Purchases				
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bugoye ST CHARLES LWANGA KIYANJA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			381,939	54,994
Higher LG Services				
Output : Secondary Teaching Services			298,847	0
Item : 211101 General Staff Salaries				
-	Nsanja Nsanja	Sector Conditional Grant (Wage)	298,847	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,092	54,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	83,092	54,994
Sector : Health			23,886	17,914
Programme : Primary Healthcare			23,886	17,914
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,886	17,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzu Kojja HCIV	Sector Conditional Grant (Non-Wage)	23,886	17,914
Sector : Water and Environment			0	124,510
Programme : Rural Water Supply and Sanitation			0	124,510
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	124,510
Item : 312104 Other Structures				
Bore hole rehabilitation and Procurement of boreholes rehabilitation materials	Ntanzu Ntenjeru Kojja, Mpatta, Mpunge and Nama	Sector Development Grant	0	124,510
Sector : Public Sector Management			0	11,489
Programme : Local Government Planning Services			0	11,489
Capital Purchases				
Output : Administrative Capital			0	11,489
Item : 312101 Non-Residential Buildings				
Payment for the construction of VIP latrine	Ntanzu Maziba primary school	District Discretionary Development Equalization Grant	0	11,489
LCIII : Nakisunga			2,985,050	289,299
Sector : Agriculture			18,194	22,550
Programme : District Production Services			18,194	22,550
Capital Purchases				
Output : Plant clinic/mini laboratory construction			18,194	22,550
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	kyabalongo Mukono district veterinary diagnostic lab	Sector Development Grant	18,194	22,550

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Sector : Works and Transport			26,052	26,052
Programme : District, Urban and Community Access Roads			26,052	26,052
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,052	26,052
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Subcounty	kyabalongo Kyabalongo	Other Transfers from Central Government	26,052	26,052
Sector : Education			2,707,070	185,411
Programme : Pre-Primary and Primary Education			1,733,160	68,448
Higher LG Services				
Output : Primary Teaching Services			1,460,721	0
Item : 211101 General Staff Salaries				
-	Katente KASAWO	Sector Conditional Grant (Wage) ,,,,,,	50,063	0
KIBAZO P.S	kyabalongo KATENTE	Sector Conditional Grant (Wage)	62,601	0
KIYOOLA C/U P.S	kyabalongo KIYOOLA	Sector Conditional Grant (Wage)	62,545	0
KIYOOLA R.C P/S	Kiyoola KIYOOLA	Sector Conditional Grant (Wage)	60,274	0
NSONGA C/U P.S	kyetume KIYOOLA	Sector Conditional Grant (Wage)	43,301	0
NSONGA R/C P.S	Katente KIYOOLA	Sector Conditional Grant (Wage)	53,788	0
-	kyabalongo KYABALONGO	Sector Conditional Grant (Wage) ,,,,,,	70,994	0
NAKISUNGA P/S	Kiyoola KYABALONGO	Sector Conditional Grant (Wage)	71,236	0
ST KIZITO BANDA P.S	Namaiba KYABALONGO	Sector Conditional Grant (Wage)	54,239	0
-	kyetume KYETUME	Sector Conditional Grant (Wage) ,,,,,,	80,751	0
KYETUME S.D.A P.S	Kiyoola KYETUME	Sector Conditional Grant (Wage)	69,187	0
-	Seeta-nazigo NAKIFUMA	Sector Conditional Grant (Wage) ,,,,,,	44,625	0
KATUBA C.U P/S	Namaiba NAMAIBA	Sector Conditional Grant (Wage)	60,353	0
SEMPAPE MEMORIAL P/S	Kiyoola NAMAIBA	Sector Conditional Grant (Wage)	64,800	0
ST JOSEPH BUZIRANJOVU P.S	kyetume NAMAIBA	Sector Conditional Grant (Wage)	36,634	0
-	Namuyenje NAMUYENJE	Sector Conditional Grant (Wage) ,,,,,,	69,051	0

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NAMUYENJE P/S	kyabalongo NAMUYENJE	Sector Conditional Grant (Wage)	101,517	0
NAZIGO SEETA R/C P.S	Namaiba SEETA NAZIGO	Sector Conditional Grant (Wage)	43,905	0
SEETA NAZIGO C/U	Kiyoola SEETA NAZIGO	Sector Conditional Grant (Wage)	65,801	0
SEETA NAZIGO SDA P.S	kyabalongo SEETA NAZIGO	Sector Conditional Grant (Wage)	62,237	0
-	Seeta-nazigo SEETA-NAZIGO	Sector Conditional Grant (Wage) ,,,,,,	57,859	0
MAKATA C/U P.S	Kiyoola SEETA-NAZIGO	Sector Conditional Grant (Wage)	62,237	0
-	wankoba WANKOBA	Sector Conditional Grant (Wage) ,,,,,,	48,212	0
NAMINA P.S	Kiyoola WANKOBA	Sector Conditional Grant (Wage)	64,511	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,985	68,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente katente	Sector Conditional Grant (Non-Wage)	2,992	1,964
Kibazo	Katente katente	Sector Conditional Grant (Non-Wage)	6,148	3,917
Kiyoola COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	2,952	3,018
Kiyoola R.C. P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)	5,029	3,738
Nsonga COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	4,965	3,446
Nsonga R.C.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	4,755	3,303
ST. KIZITO BANDA P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)	3,661	2,853
Nakisunga P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	3,926	3,446
Namakwa COU P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	3,363	2,281
Kyetume COU P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	5,818	3,128
Kyetume S.D.A. P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	2,356	1,511
Namuyenje COU	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	5,705	4,256
ST. JUDE GGAAZA P.S.	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	3,347	2,327
NAZIGO-SEETA R.C.	Seeta-nazigo Seeta nazigo	Sector Conditional Grant (Non-Wage)	3,830	2,759
Makata P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,256	2,698

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SEETA NAZIGO COU P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,578	3,202
Seeta Nazigo SDA	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,305	3,338
Seeta-Namanoga Umea	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,353	3,621
SIR APOLLO KAGGWA P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,765	3,354
Lukonge P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	5,182	2,650
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	4,796	4,911
Namina P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	3,902	2,726
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta-nazigo SEETA-NAZIGO P/S	Sector Development Grant	29,000	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	kyetume ST PAUL KATUUBA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			973,910	116,963
Higher LG Services				
Output : Secondary Teaching Services			796,665	0
Item : 211101 General Staff Salaries				
-	kyabalongo kyabalongo	Sector Conditional Grant (Wage)	424,908	0
-	wankoba Wankoba	Sector Conditional Grant (Wage)	371,757	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,245	116,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	77,050	50,966
SIR APOLLO KAGGWA S.S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	38,108	25,005
SEETA COLLEGE	wankoba wankoba	Sector Conditional Grant (Non-Wage)	62,087	40,991
Sector : Health			25,560	19,170
Programme : Primary Healthcare			25,560	19,170

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	4,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume Kyetume SDA HCIII	Sector Conditional Grant (Non-Wage)	3,000	2,250
NAMUYENJE HEALTH CENTRE	Namuyenje Namuyenje HCII	Sector Conditional Grant (Non-Wage)	2,735	2,052
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,824	14,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente Katente HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
KIYOOLA HC	Kiyoola Kiyoola HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba Mwanyangiri HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo Seeta Nazigo HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
Sector : Water and Environment			166,861	0
Programme : Rural Water Supply and Sanitation			166,861	0
Capital Purchases				
Output : Administrative Capital			35,808	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo Headquarters	Sector Development Grant	35,808	0
Output : Non Standard Service Delivery Capital			21,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo Nakisunga Subcounty	Transitional Development Grant	21,053	0
Output : Borehole drilling and rehabilitation			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	kyabalongo District Headquarters	Sector Development Grant	38,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	kyabalongo District	Sector Development Grant	72,000	0
Sector : Public Sector Management			41,314	36,116
Programme : District and Urban Administration			41,314	28,709
Capital Purchases				

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Output : Administrative Capital			41,314	28,709
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	11,196	9,317
Monitoring, Supervision and Appraisal - Benchmarking -1256	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	8,100	3,175
Monitoring, Supervision and Appraisal - Meetings-1264	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	10,018	6,100
Monitoring, Supervision and Appraisal - Workshops-1267	kyabalongo District headquarters	District Discretionary Development Equalization Grant	12,000	10,117
Programme : Local Government Planning Services			0	7,407
Capital Purchases				
Output : Administrative Capital			0	7,407
Item : 312101 Non-Residential Buildings				
Payment for retention for completed projects	Seeta-nazigo Seeta Nazigo OPD	District Discretionary Development Equalization Grant	0	7,407
LCIII : Nama			2,171,156	350,776
Sector : Agriculture			84,026	1,000
Programme : Agricultural Extension Services			70,789	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,789	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters	Sector Development Grant	70,789	0
Programme : District Production Services			13,237	1,000
Capital Purchases				
Output : Administrative Capital			9,237	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpoma Mukono district headquarters	Sector Development Grant	2,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters entomology	Sector Development Grant	3,000	0
Construction Services - ICT Installations-397	Mpoma Mukono district headquarters	Sector Development Grant	4,237	0
Output : Crop marketing facility construction			4,000	1,000
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mpoma mukono district headquarters	Sector Development Grant	4,000	1,000
Sector : Works and Transport			27,284	27,284
Programme : District, Urban and Community Access Roads			27,284	27,284
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,284	27,284
Item : 263104 Transfers to other govt. units (Current)				
Nama Subcounty	Mpoma Mpoma	Other Transfers from Central Government	27,284	27,284
Sector : Education			2,037,984	306,095
Programme : Pre-Primary and Primary Education			1,287,020	116,835
Higher LG Services				
Output : Primary Teaching Services			1,217,097	0
Item : 211101 General Staff Salaries				
LUTENGO P/S	Bulika BULIKA	Sector Conditional Grant (Wage)	84,127	0
NAMULUGWE P/S	Mpoma BULIKA	Sector Conditional Grant (Wage)	59,865	0
ST JUDE WAKISO P.S	Kasenge BULIKA	Sector Conditional Grant (Wage)	61,936	0
WAKISO UMEA P.S	Namubiru BULIKA	Sector Conditional Grant (Wage)	88,404	0
-	Kasenge KASENGE	Sector Conditional Grant (Wage) ,,,	68,436	0
KASENGE P/S	Mpoma KASENGE	Sector Conditional Grant (Wage)	98,053	0
NAKAPINYI P.S	Bulika KASENGE	Sector Conditional Grant (Wage)	79,111	0
ST ANDREW MBALALA P/S	Katoogo KASENGE	Sector Conditional Grant (Wage)	74,953	0
-	Katoogo KATOOGO	Sector Conditional Grant (Wage) ,,,	49,703	0
KATOOGO P/S	Kasenge KATOOGO	Sector Conditional Grant (Wage)	66,124	0

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-	Mpoma MPOMA	Sector Conditional Grant (Wage)	78,350	0
KICHWA P.S	Namawojjolo MPOMA	Sector Conditional Grant (Wage)	111,105	0
KISOWERA P.S	Bulika MPOMA	Sector Conditional Grant (Wage)	102,555	0
-	Namawojjolo NAMAWOJJOLO	Sector Conditional Grant (Wage)	97,498	0
LWANYONYI P/S	Namubiru NAMUBIRU	Sector Conditional Grant (Wage)	96,877	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,923	45,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lutengo St. Kizito P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	6,800	3,207
NAMULUGWE	Bulika Bulika	Sector Conditional Grant (Non-Wage)	3,741	3,582
St. Jude Wakiso	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,546	3,719
WAKISO UMEA	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,723	3,423
KASENGE P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	7,686	4,303
KIVUVU P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	3,757	2,262
NAKAPINYI P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	5,086	3,072
ST. ANDREWS MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	2,099	1,627
KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	3,588	2,613
ST. PONSIANO NGONDWE KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	4,208	2,255
KICHWA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	2,952	2,167
KISOWERA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	5,335	3,186
NAMA UMEA	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	4,651	2,542
NAMAWOJJOLO P.S.	Namawojjolo Namawojjolo	Sector Conditional Grant (Non-Wage)	6,196	4,395
LWANYONYI P.S	Namubiru Namubiru	Sector Conditional Grant (Non-Wage)	4,554	2,923
Capital Purchases				
Output : Classroom construction and rehabilitation			0	71,560
Item : 312101 Non-Residential Buildings				

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Payment of construction of 8 in one staff house, Kitchen and a toilet.	Mpoma Bunyiri primary school	Sector Development Grant	0	71,560
Programme : Secondary Education			750,965	189,260
Higher LG Services				
Output : Secondary Teaching Services			462,575	0
Item : 211101 General Staff Salaries				
-	Mpoma Mpoma	Sector Conditional Grant (Wage)	462,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			288,390	189,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Bulika Bulika	Sector Conditional Grant (Non-Wage)	49,325	30,684
MBALALA S.S.S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	118,174	78,383
KISOWERA S.S.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	120,891	80,194
Sector : Health			21,862	16,397
Programme : Primary Healthcare			21,862	16,397
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,471	4,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOAHS ARK HEALTH CENTRE	Namubiru Noahs Ark Health Centre	Sector Conditional Grant (Non-Wage)	2,735	2,052
TAKAJJUNGE	Namubiru Takajjunge HCII	Sector Conditional Grant (Non-Wage)	2,735	2,052
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,392	12,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika Bulika HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
KATOOGO HEALTH CENTRE	Katoogo Katoogo HCIII	Sector Conditional Grant (Non-Wage)	10,408	7,806
MPOMA HC	Mpoma Mpoma HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
LCIII : Kimenyedde			1,660,188	398,332
Sector : Works and Transport			18,385	18,385
Programme : District, Urban and Community Access Roads			18,385	18,385
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,385	18,385

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Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde subcounty	Namaliga Namaliga	Other Transfers from Central Government	18,385	18,385
Sector : Education			1,283,054	190,589
Programme : Pre-Primary and Primary Education			1,068,855	48,289
Higher LG Services				
Output : Primary Teaching Services			969,635	0
Item : 211101 General Staff Salaries				
-	Bukasa BUKASA	Sector Conditional Grant (Wage) ,,,,	57,648	0
KAWUKU BOARDING P/S	Kiwafu BUKASA	Sector Conditional Grant (Wage)	110,654	0
KISOGA MUMYUKA P/S	Namaliga BUKASA	Sector Conditional Grant (Wage)	80,751	0
-	Kawongo KAWONGO	Sector Conditional Grant (Wage) ,,,,	47,878	0
KAWONGO P.S	KISOGA KAWONGO	Sector Conditional Grant (Wage)	56,250	0
-	Kiwafu KIWAFU	Sector Conditional Grant (Wage) ,,,,	51,632	0
KIWAFU P/S	KISOGA KIWAFU	Sector Conditional Grant (Wage)	36,473	0
NAMUYADE P/S	Bukasa KIWAFU	Sector Conditional Grant (Wage)	36,948	0
NTEETE P.S	Kawongo KIWAFU	Sector Conditional Grant (Wage)	43,609	0
-	Namaliga NAMALIGA	Sector Conditional Grant (Wage) ,,,,	53,146	0
BUSENYA R.C P.S	Nanga NAMALIGA	Sector Conditional Grant (Wage)	71,065	0
BUSENYA R.C P/S	KISOGA NAMALIGA	Sector Conditional Grant (Wage)	71,065	0
NAKIFUMA C/U P/S	Kiwafu NAMALIGA	Sector Conditional Grant (Wage)	76,703	0
-	Nanga Nanga	Sector Conditional Grant (Wage) ,,,,	43,088	0
KIYIRIBWA P.S	Bukasa NANGA	Sector Conditional Grant (Wage)	66,362	0
NDWADDEMUTWE P.S	Kiwafu NANGA	Sector Conditional Grant (Wage)	66,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,220	48,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	4,015	2,881

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Kawuku P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	5,794	3,271
Kisoga Mumyuka P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,776	5,460
Namakomo UMEA P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,116	3,450
Kawongo P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	3,306	2,033
Wabusanke Muslim P.s	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	2,356	1,729
Kimenyedde UMEA P.S.	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	5,697	3,609
Kiwafu COU P.S.	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,496	4,150
Nteete P.S	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,416	3,649
Busennya P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,585	4,020
DDIIKWE COU P.S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	3,508	2,859
Nakifuma P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,947	2,992
Galigatya UMEA	Nanga Nanga	Sector Conditional Grant (Non-Wage)	2,533	2,579
Kiyiribwa P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	3,033	2,681
Ndwaddemutwe P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	4,643	2,925
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nanga DDIKWE C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			214,198	142,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,198	142,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	39,460	26,307
SPRING COLLEGE KAWONGO	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	102,606	68,104
VISION HIGH SCHOOL	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	72,132	47,889
Sector : Health			12,349	9,262
Programme : Primary Healthcare			12,349	9,262
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	9,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu Kimenyedde HCII	Sector Conditional Grant (Non-Wage)	3,433	2,575
NAKIFUMA HC	Namaliga Nakifuma HCIII	Sector Conditional Grant (Non-Wage)	8,916	6,687
Sector : Water and Environment			346,400	176,389
Programme : Rural Water Supply and Sanitation			346,400	176,389
Capital Purchases				
Output : Construction of piped water supply system			346,400	176,389
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanga District Headquarters	Sector Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	320,400	0
Making part payment for Mayangayanga Piped Water Supply systems	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	0	176,389
Sector : Public Sector Management			0	3,707
Programme : Local Government Planning Services			0	3,707
Capital Purchases				
Output : Administrative Capital			0	3,707
Item : 312101 Non-Residential Buildings				
Payments for completed project	Bukasa Kisoga Mumyuka P/S	District Discretionary Development Equalization Grant	0	3,707
LCIII : Kyampisi			2,089,117	250,126
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Slaughter slab construction			12,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyabakadde Kalagi Trading centre	Sector Development Grant	12,000	0
Sector : Works and Transport			23,136	23,136

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Programme : District, Urban and Community Access Roads			23,136	23,136
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,136	23,136
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Subcounty	Kyabakadde Kyabakadde	Other Transfers from Central Government	23,136	23,136
Sector : Education			2,036,013	213,514
Programme : Pre-Primary and Primary Education			1,447,350	122,300
Higher LG Services				
Output : Primary Teaching Services			1,344,930	0
Item : 211101 General Staff Salaries				
-	Bulijjo BULIJJO	Sector Conditional Grant (Wage)	66,488	0
BUNYIRI MUSLIM P.S	Dundu BULIJJO	Sector Conditional Grant (Wage)	51,632	0
BUNYIRI MUSLIM P.S	kabembe BULIJJO	Sector Conditional Grant (Wage)	51,632	0
-	Dundu DUNDU	Sector Conditional Grant (Wage)	62,971	0
BUNTABA P/S	Bulijjo DUNDU	Sector Conditional Grant (Wage)	48,316	0
KASAAYI P.S	kabembe DUNDU	Sector Conditional Grant (Wage)	82,965	0
KYOGA C/U P.S	Ntonto DUNDU	Sector Conditional Grant (Wage)	76,845	0
SITTANKYA P.S	Kyabakadde DUNDU	Sector Conditional Grant (Wage)	74,748	0
KABEMBE R/C P.S	Ntonto KABEMBE	Sector Conditional Grant (Wage)	65,226	0
KIYUNGA ISLAMIC P/S	Bulijjo KABEMBE	Sector Conditional Grant (Wage)	70,345	0
-	Kyabakadde KYABAKADDE	Sector Conditional Grant (Wage)	56,705	0
KYABAKADDE R/C P.S	Dundu KYABAKADDE	Sector Conditional Grant (Wage)	96,260	0
KYABAKADE C/U P.S	Bulijjo KYABAKADDE	Sector Conditional Grant (Wage)	79,704	0
NAKIBANO R/C P.S	Bulijjo NAKIBANO	Sector Conditional Grant (Wage)	78,301	0
NAKIBANO UMEA P/S	Dundu NAKIBANO	Sector Conditional Grant (Wage)	49,755	0
-	Ntonto NTONTO	Sector Conditional Grant (Wage)	47,945	0
KASENENE UMEA P.S	Kyabakadde NTONTO	Sector Conditional Grant (Wage)	43,301	0

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KIWUMU P/S	Bulijjo NTONTO	Sector Conditional Grant (Wage)	46,597	0
NAMASUMBI UMEA P/S	kabembe NTONTO	Sector Conditional Grant (Wage)	76,994	0
-	Ntonto St. Kizito Namasumbi-9241	Sector Conditional Grant (Wage) ,,,	87,500	0
ANANDA MARGA P/S	Bulijjo WAGGALA	Sector Conditional Grant (Wage)	30,701	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,420	52,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	5,335	2,987
BUNYIRI MUSLIM P.S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	3,894	3,421
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	4,079	2,562
Kalagala Muslim P/S	Dundu Dundu	Sector Conditional Grant (Non-Wage)	1,922	2,518
KASAAYI R/C P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	3,918	2,499
KYOGA COU P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	5,182	3,408
SITTANKYA P.S	Dundu Dundu	Sector Conditional Grant (Non-Wage)	4,087	3,954
Kabembe P.S.	kabembe kabembe	Sector Conditional Grant (Non-Wage)	5,681	3,460
KIYUNGA ISLAMIC	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	6,221	4,208
KYABAKADDE P.S C/U	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)	5,456	3,217
KYABAKADDE R/C	Kyabakadde kyabakadde	Sector Conditional Grant (Non-Wage)	3,902	3,217
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)	3,556	2,713
Kasenene Umea P/S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,983	3,009
KIWUMU COU P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	5,802	3,408
NAMASUMBI C.U	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,250	1,933
NAMASUMBI UMEA P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,918	3,414
ST. KIZITO NAMASUMBI	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,234	2,816
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	29,782

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Item : 312101 Non-Residential Buildings				
Construction of a 5 stance Lined VIP latrine at Namulugwe P/s in Nama S/c	Bulijjo	Sector Development Grant	0	29,782
Building Construction - Latrines-237	Ntonto KIWUMU C/U P/S	Sector Development Grant	29,000	0
Output : Teacher house construction and rehabilitation			0	39,775
Item : 312102 Residential Buildings				
Payment of construction of 8 in one staff house at Bunyiri primary school in Kyamipisi Sub-county	kabembe Bunyiri P/S in Kyampisi S/C	Sector Development Grant	0	39,775
Programme : Secondary Education			588,663	91,214
Higher LG Services				
Output : Secondary Teaching Services			450,581	0
Item : 211101 General Staff Salaries				
-	Ntonto Ntonto	Sector Conditional Grant (Wage)	450,581	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,081	91,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW KING DAVID SS	Dundu Dundu	Sector Conditional Grant (Non-Wage)	44,393	29,155
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	38,192	25,061
NAMASUMBI MOSLEM SCH	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	55,496	36,998
Sector : Health			17,969	13,477
Programme : Primary Healthcare			17,969	13,477
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,969	13,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu Buntaba HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
KYAMPISI HEALTH CENTRE	Kyabakadde Kyampisi HCIII	Sector Conditional Grant (Non-Wage)	8,993	6,745
MBALIGA HC	kabembe Mbaliga HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
NAMASUMBI HC	Ntonto Namasumbi HCII	Sector Conditional Grant (Non-Wage)	2,992	2,244
LCIII : Central Division (Physical)			429,856	338,308
Sector : Education			396,222	274,379
Programme : Secondary Education			396,222	262,148

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,222	262,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYNAMIC SS	Namumira Anthony	Sector Conditional Grant (Non-Wage)	396,222	262,148
Programme : Education & Sports Management and Inspection			0	12,231
Capital Purchases				
Output : Administrative Capital			0	12,231
Item : 312201 Transport Equipment				
Supervision for SFG projects	Nsuube-Kauga	Sector Development Grant	0	12,231
Sector : Health			5,205	3,904
Programme : Primary Healthcare			5,205	3,904
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,205	3,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Ntawo Mukono CoU	Sector Conditional Grant (Non-Wage)	5,205	3,904
Sector : Water and Environment			0	17,002
Programme : Rural Water Supply and Sanitation			0	17,002
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,116
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Verification of water activities by internal audit department	Nsuube-Kauga selected activities	Sector Development Grant	0	2,116
Output : Construction of piped water supply system			0	14,886
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring expenses for departmental activities.	Nsuube-Kauga District Headquarters	Sector Development Grant	0	14,886
Sector : Public Sector Management			28,428	43,023
Programme : Local Government Planning Services			28,428	43,023
Capital Purchases				
Output : Administrative Capital			28,428	43,023
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	24,700	25,089

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	3,728	3,200
Item : 312101 Non-Residential Buildings				
Procurement of fuel and other expenses for supervision and monitoring of projects	Nsuube-Kauga	District Discretionary Development Equalization Grant	0	14,734
LCIII : Goma Division (Physical)			115,263	76,250
Sector : Education			112,528	74,199
Programme : Secondary Education			112,528	74,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,528	74,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	32,837	21,491
CENTRAL VIEW HIGH SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	61,619	40,660
ST CHARLES LWANGA SS BUKERERE	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	18,072	12,048
Sector : Health			2,735	2,052
Programme : Primary Healthcare			2,735	2,052
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	2,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE HEALTH CENTRE	bukerere Bukerere Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	2,052
LCIII : Missing Subcounty			1,134,509	116,155
Sector : Agriculture			43,000	8,410
Programme : District Production Services			43,000	8,410
Capital Purchases				
Output : Administrative Capital			13,000	1,520
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	13,000	1,520
Output : Non Standard Service Delivery Capital			30,000	6,890
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Missing Parish District Headquarters	Sector Development Grant	30,000	6,890
Sector : Education			646,385	0
Programme : Pre-Primary and Primary Education			175,884	0
Higher LG Services				
Output : Primary Teaching Services			175,884	0
Item : 211101 General Staff Salaries				
-	Missing Parish NAGALAMA	Sector Conditional Grant (Wage) „	102,078	0
-	Missing Parish NAKIFUMA	Sector Conditional Grant (Wage) „	33,090	0
-	Missing Parish NAMANOGA	Sector Conditional Grant (Wage) „	40,716	0
Programme : Secondary Education			268,765	0
Higher LG Services				
Output : Secondary Teaching Services			268,765	0
Item : 211101 General Staff Salaries				
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	268,765	0
Programme : Education & Sports Management and Inspection			201,736	0
Capital Purchases				
Output : Administrative Capital			201,736	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish District Headquarters	Sector Development Grant	201,736	0
Sector : Health			390,725	21,507
Programme : Health Management and Supervision			390,725	21,507
Capital Purchases				
Output : Administrative Capital			11,725	8,142
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	3,365	8,142
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	8,360	0
Output : Non Standard Service Delivery Capital			379,000	13,365
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	External Financing	379,000	13,365
Sector : Water and Environment			0	77,368
<i>Programme : Rural Water Supply and Sanitation</i>			0	77,368
Capital Purchases				
<i>Output : Administrative Capital</i>			0	35,808
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for staff salaries and carrying out water quality testing for 100 water sources	Missing Parish Kasawo, Kimenyedde and Nakisunga	Sector Development Grant	0	35,808
<i>Output : Non Standard Service Delivery Capital</i>			0	21,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Carrying out community led sanitation activities in selected sub-counties.	Missing Parish Nagojje and Nakisunga subcounties.	Transitional Development Grant	0	21,053
<i>Output : Borehole drilling and rehabilitation</i>			0	20,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of fuel for drilling of 6 boreholes	Missing Parish Nabbaale, Kasawp, Kyampisi, Nakisunga and Mpunge	Sector Development Grant	0	20,507
Sector : Public Sector Management			54,400	8,871
<i>Programme : Local Government Planning Services</i>			54,400	8,871
Capital Purchases				
<i>Output : Administrative Capital</i>			54,400	8,871
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Construction Services - ICT Installations-397	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	10,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	6,800	0
Item : 312213 ICT Equipment				

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ICT - Backup Disk Drive-717	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	250	250
ICT - Closed Circuit Television (CCTV)-728	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	8,000	0
ICT - Computers-733	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	13,000	8,171
ICT - Modems and Routers-804	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	450	450
ICT - Network Cabling and Trunking- 811	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Projectors-823	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0