
Vote:542 Mukono District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mukono District

Date: 31/07/2019

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

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

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

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 1,071,051 | 1,037,857 | 1,037,857 | 97% | 97% | 100% |
| Internal Audit | 81,387 | 85,580 | 85,580 | 105% | 105% | 100% |
| Administration | 5,855,998 | 6,250,965 | 6,250,965 | 107% | 107% | 100% |
| Finance | 928,532 | 700,577 | 700,577 | 75% | 75% | 100% |
| Statutory Bodies | 866,258 | 758,089 | 758,089 | 88% | 88% | 100% |
| Production and Marketing | 2,177,320 | 2,205,701 | 2,205,701 | 101% | 101% | 100% |
| Health | 5,097,015 | 4,404,211 | 4,395,011 | 86% | 86% | 100% |
| Education | 22,538,316 | 22,541,380 | 21,670,905 | 100% | 96% | 96% |
| Roads and Engineering | 1,628,857 | 1,574,054 | 1,574,054 | 97% | 97% | 100% |
| Water | 751,775 | 756,158 | 756,158 | 101% | 101% | 100% |
| Natural Resources | 178,546 | 185,371 | 185,371 | 104% | 104% | 100% |
| Community Based Services | 1,069,808 | 865,856 | 864,210 | 81% | 81% | 100% |
| Grand Total | 42,244,863 | 41,365,799 | 40,484,477 | 98% | 96% | 98% |
| <i>Wage</i> | <i>24,172,198</i> | <i>24,172,198</i> | <i>24,172,198</i> | <i>100%</i> | <i>100%</i> | <i>100%</i> |
| <i>Non-Wage Recurrent</i> | <i>14,344,911</i> | <i>13,814,561</i> | <i>13,812,915</i> | <i>96%</i> | <i>96%</i> | <i>100%</i> |
| <i>Domestic Devt</i> | <i>3,348,754</i> | <i>3,348,754</i> | <i>2,469,079</i> | <i>100%</i> | <i>74%</i> | <i>74%</i> |
| <i>Donor Devt</i> | <i>379,000</i> | <i>30,286</i> | <i>30,286</i> | <i>8%</i> | <i>8%</i> | <i>100%</i> |

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

Receipts,

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

Disbursements

The overall cumulative disbursements to departments and Lower local Governments were UGX 41,365,799,000 implying a budget release of 100%. Comparably, 95.5% of the disbursements were allocated for departments and 4.5% to Lower local Governments to execute their decentralized functions.

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

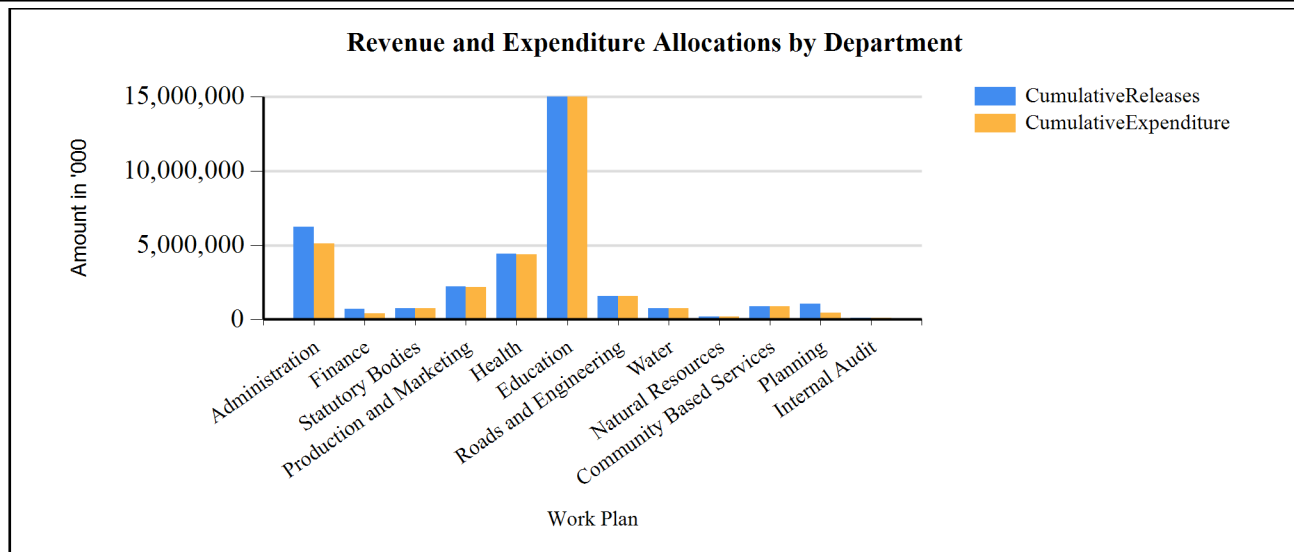
Expenditure

On departmental expenditure, UGX 40,484,477,000 representing 97.9% of the budget was utilized to achieve departmental outputs leaving unspent balance of Ug Shs 881,322,000 at the end of Q4 for FY 18/19. From the unspent balance, UgShs 870,475,000 was Sector Development grant under education mainly for construction of Seed secondary school in Kimenyedde Sub-county whose procurement had been concluded by the end of Q4, UgShs 9,200,000 was PHC development grant under Health department for the construction of a latrine at Damba Health center in Koome Island whose construction was still ongoing-at the end of Q4. The Non-Wage funds of Ug 1,645,000 were UWEP funds meant for procurement of fuel to facilitate monitoring exercise for UWEP groups and this requisition had not cleared by the end of Q4. Wage accounted for 59.7% of the overall total expenditure, 34.1% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.2% of the overall expenditure of the District by the end of Q4 in FY 18/19.

G1: Graph on the revenue and expenditure performance by Department

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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 | 1,643,384 | 97 % |
| Local Services Tax | 267,584 | 273,045 | 102 % |
| Land Fees | 40,000 | 56,337 | 141 % |
| Local Hotel Tax | 2,500 | 1,700 | 68 % |
| Application Fees | 25,000 | 4,022 | 16 % |
| Business licenses | 393,064 | 352,205 | 90 % |
| Stamp duty | 36,000 | 0 | 0 % |
| Rent & Rates - Non-Produced Assets – from private entities | 162,050 | 0 | 0 % |
| Sale of non-produced Government Properties/assets | 109,792 | 0 | 0 % |
| Park Fees | 85,200 | 38,569 | 45 % |
| Animal & Crop Husbandry related Levies | 4,360 | 1,640 | 38 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 25,985 | 36,885 | 142 % |
| Registration of Businesses | 10,000 | 10,017 | 100 % |
| Market /Gate Charges | 20,000 | 400 | 2 % |
| Other Fees and Charges | 444,500 | 852,865 | 192 % |
| Quarry Charges | 15,000 | 15,700 | 105 % |
| Miscellaneous receipts/income | 45,000 | 0 | 0 % |
| 2a. Discretionary Government Transfers | 4,411,572 | 4,411,572 | 100 % |
| District Unconditional Grant (Non-Wage) | 1,042,876 | 1,042,876 | 100 % |
| District Discretionary Development Equalization Grant | 995,524 | 995,524 | 100 % |
| District Unconditional Grant (Wage) | 2,373,173 | 2,373,173 | 100 % |
| 2b. Conditional Government Transfers | 32,821,447 | 32,811,340 | 100 % |
| Sector Conditional Grant (Wage) | 21,799,026 | 21,799,026 | 100 % |

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

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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

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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 | 1,315,026 | 101 % | 324,032 | 394,057 | 122 % |
| District Production Services | 860,925 | 870,159 | 101 % | 215,231 | 251,234 | 117 % |
| District Commercial Services | 20,267 | 20,517 | 101 % | 5,067 | 18,267 | 361 % |
| Sub- Total | 2,177,320 | 2,205,701 | 101 % | 544,330 | 663,558 | 122 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,528,857 | 1,539,478 | 101 % | 382,214 | 510,484 | 134 % |
| District Engineering Services | 100,000 | 34,576 | 35 % | 25,000 | 0 | 0 % |
| Sub- Total | 1,628,857 | 1,574,054 | 97 % | 407,214 | 510,484 | 125 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 13,273,357 | 12,416,981 | 94 % | 3,318,339 | 3,202,020 | 96 % |
| Secondary Education | 8,402,055 | 8,402,651 | 100 % | 2,100,514 | 2,321,054 | 110 % |
| Skills Development | 412,520 | 391,520 | 95 % | 103,130 | 135,030 | 131 % |
| Education & Sports Management and Inspection | 450,385 | 459,753 | 102 % | 112,596 | 243,542 | 216 % |
| Sub- Total | 22,538,316 | 21,670,905 | 96 % | 5,634,579 | 5,901,647 | 105 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,847,667 | 3,832,626 | 100 % | 961,917 | 953,871 | 99 % |
| District Hospital Services | 61,626 | 61,626 | 100 % | 15,407 | 15,407 | 100 % |
| Health Management and Supervision | 1,187,721 | 500,758 | 42 % | 296,930 | 289,762 | 98 % |
| Sub- Total | 5,097,015 | 4,395,011 | 86 % | 1,274,254 | 1,259,040 | 99 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 751,775 | 756,158 | 101 % | 187,944 | 296,220 | 158 % |
| Natural Resources Management | 178,546 | 185,371 | 104 % | 44,637 | 61,927 | 139 % |
| Sub- Total | 930,321 | 941,529 | 101 % | 232,580 | 358,147 | 154 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,069,808 | 864,210 | 81 % | 267,452 | 211,189 | 79 % |
| Sub- Total | 1,069,808 | 864,210 | 81 % | 267,452 | 211,189 | 79 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,855,998 | 6,250,965 | 107 % | 1,463,999 | 1,439,941 | 98 % |
| Local Statutory Bodies | 866,258 | 758,089 | 88 % | 216,565 | 271,798 | 126 % |
| Local Government Planning Services | 1,071,051 | 1,037,857 | 97 % | 267,763 | 208,363 | 78 % |
| Sub- Total | 7,793,307 | 8,046,911 | 103 % | 1,948,327 | 1,920,101 | 99 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 928,532 | 700,577 | 75 % | 232,133 | 154,819 | 67 % |
| Internal Audit Services | 81,387 | 85,580 | 105 % | 20,347 | 22,180 | 109 % |

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

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

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| | | | |
|----------------------|----------|-----------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4.

Highlights of physical performance by end of the quarter

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

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

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

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

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

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

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

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

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

Conducted civil marriages at District Headquarters.

Held meetings on behalf of the Administrator General.

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

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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 | 700,577 | 75% | 232,133 | 154,819 | 67% |
| District Unconditional Grant (Non-Wage) | 109,707 | 101,140 | 92% | 27,427 | 17,740 | 65% |
| District Unconditional Grant (Wage) | 216,000 | 216,000 | 100% | 54,000 | 54,000 | 100% |
| Locally Raised Revenues | 307,686 | 88,115 | 29% | 76,922 | 10,000 | 13% |
| Multi-Sectoral Transfers to LLGs_NonWage | 295,139 | 295,322 | 100% | 73,785 | 73,079 | 99% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 928,532 | 700,577 | 75% | 232,133 | 154,819 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 216,000 | 216,000 | 100% | 54,000 | 54,000 | 100% |
| Non Wage | 712,532 | 484,577 | 68% | 178,133 | 100,819 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 928,532 | 700,577 | 75% | 232,133 | 154,819 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| 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 75% by the end of Q4. This was below the projected 100% due to locally raised revenue and District Unconditional Grant (Non-Wage) performing below the expected 100%. On quarterly outturn, revenues and expenditure performed at 67% and this was below the expected 100% due to District Unconditional grant (Non-wage) and locally raised revenue performing below expected performance. Wage and Non-Wage expenditures accounted for 34.9% and 65.1% respectively. The absorption capacity of the receipts for the department was 100% there by leaving no unspent balance at the end of Q4 for the department.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries for three months.

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

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

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

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

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

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries to political and technical staff for 3 months.

Held 1 Committee and 2 council meetings.

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

Held 6 PAC meeting to handle internal audit queries.

Held one meeting concerning land management issues.

Carried out monitoring of PAF projects established in the district.

Paid ex-gratia to all councillors

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

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative outturn and expenditure stood at 101%. This was slightly above the expected 100% due to performance of locally raise revenue above 100%. Plan for the quarter performed at 97% in terms of revenue and expenditure stood at 122%. This was more than revenues because the department was in position to utilise in quarter 4 the 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) in quarter 3. Wage accounted for 54%, Non-wage related activities accounted for 27.1% and 18.9% for development related expenditures

Reasons for unspent balances on the bank account

There was no balance at the end of Q4

Highlights of physical performance by end of the quarter

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

Held 9 meetings for all production sectors heads and extension staff at the district headquarters.

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

Received, inspected, and certified all OWC inputs.

Transferred UGX 57,318,000 to all agricultural extension staff in the 13 Lower local governments.

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

Facilitated district sectoral staff to support and supervise agricultural extension services in 13 LLGs.

Procured agricultural inputs, chemicals, 4-acre model demonstration materials, and computers capital development services at 117,153,920/=.

Procured fuel to facilitate district extension activities in 13 LLGs.

Facilitated stray dogs and vermin control services in the 13 LLGs

Vote:542 Mukono District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,639,847 | 4,295,758 | 93% | 1,159,962 | 1,181,294 | 102% |
| District Unconditional Grant (Non-Wage) | 7,242 | 7,242 | 100% | 1,811 | 4,242 | 234% |
| Locally Raised Revenues | 20,553 | 0 | 0% | 5,138 | 0 | 0% |
| Other Transfers from Central Government | 720,000 | 397,703 | 55% | 180,000 | 208,365 | 116% |
| Sector Conditional Grant (Non-Wage) | 340,500 | 339,262 | 100% | 85,125 | 84,533 | 99% |
| Sector Conditional Grant (Wage) | 3,551,551 | 3,551,551 | 100% | 887,888 | 884,154 | 100% |
| Development Revenues | 457,168 | 108,453 | 24% | 114,292 | 0 | 0% |
| External Financing | 379,000 | 30,286 | 8% | 94,750 | 0 | 0% |
| Sector Development Grant | 78,168 | 78,168 | 100% | 19,542 | 0 | 0% |
| Total Revenues shares | 5,097,015 | 4,404,211 | 86% | 1,274,254 | 1,181,294 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,551,551 | 3,551,551 | 100% | 887,888 | 884,154 | 100% |
| Non Wage | 1,088,296 | 744,206 | 68% | 272,074 | 297,140 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 78,168 | 68,967 | 88% | 19,542 | 60,826 | 311% |
| Donor Development | 379,000 | 30,286 | 8% | 94,750 | 16,921 | 18% |
| Total Expenditure | 5,097,015 | 4,395,011 | 86% | 1,274,254 | 1,259,040 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 9,200 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 9,200 | 0% | | | |

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure performed at 86% respectively. This performance was below the expected 100% due low performance of External Finance at 8%, Other Transfers from Central Government at 55% and locally raised revenue at 0%. On quarterly outturn, revenue and expenditure stood at 93% and 99% respectively. There was none receipt of locally raised revenue for four quarters to the department. Wage consumed 70,2% of the total expenditure, Development and Non-Wage related activities consumed 23.6% and 1.3% for development related activities. The absorption capacity of the department for the receipts was 99.8% implying unspent balance of 0.2% at the end of Q4.

Reasons for unspent balances on the bank account

At end of Q4 FY 2018/19 the department had a balance of UGX 9,200,000 of PHC grant development for payment of Retention fees and monitoring during defects liability period of 6 month for construction of 2 blocks of lined pit latrines with urinals and bathroom at damba health centre II Koome island

Highlights of physical performance by end of the quarter

At the end of quarter four, the department had registered the following achievements:

Carried out payment of salaries for the month of April, May and June 2019.

Coordinated the construction of 2 blocks of lined Pit latrines with urinals and bathrooms at Damba Health Centre II in Koome Island.

Disbursed UGX 71,308,000 to both government and PNFP health units and the following outputs were registered-

6963 children below the age of one year were immunized against

DPT3-Hib-HeP3.

Attended to 153854 patients in both government and private clinics.

Provided antenatal care to 8281 pregnant mothers.

Conducted 4556 deliveries in health units.

Coordinated payment of monthly salaries for three months in Q4 deployed in high volume health facilities and hard to serve areas under auspices of MUWRP.

Coordinated payment of transport stipend for 66 facility linkage workers assisting clients in HIV clinics.

Spearheaded distribution of bed nets targeting under 5 children by Malaria Action Program for District.

Coordinated the renovation and remodeling of youth friendly corners at Kyampisi HC III and Nakifuma HC III.

Facilitated the advocacy meeting targeting young people and adolescent by Action 4 Health Uganda.

Coordinated the training of health workers in quality improvement for TB control in health units by USAID -defeat -T.b project

Vote:542 Mukono District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 21,073,733 | 21,076,797 | 100% | 5,268,433 | 5,511,311 | 105% |
| District Unconditional Grant (Non-Wage) | 15,000 | 15,000 | 100% | 3,750 | 12,000 | 320% |
| District Unconditional Grant (Wage) | 84,000 | 63,000 | 75% | 21,000 | 0 | 0% |
| Locally Raised Revenues | 13,485 | 30,000 | 222% | 3,371 | 0 | 0% |
| Other Transfers from Central Government | 30,000 | 37,226 | 124% | 7,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,690,512 | 3,690,835 | 100% | 922,628 | 1,230,119 | 133% |
| Sector Conditional Grant (Wage) | 17,240,736 | 17,240,736 | 100% | 4,310,184 | 4,269,192 | 99% |
| Development Revenues | 1,464,583 | 1,464,583 | 100% | 366,146 | 0 | 0% |
| Sector Development Grant | 1,464,583 | 1,464,583 | 100% | 366,146 | 0 | 0% |
| Total Revenues shares | 22,538,316 | 22,541,380 | 100% | 5,634,579 | 5,511,311 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,324,736 | 17,303,736 | 100% | 4,331,184 | 4,310,184 | 100% |
| Non Wage | 3,748,997 | 3,773,061 | 101% | 937,249 | 1,242,119 | 133% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,464,583 | 594,107 | 41% | 366,146 | 349,344 | 95% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 22,538,316 | 21,670,905 | 96% | 5,634,579 | 5,901,647 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 870,475 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 870,475 | 4% | | | |

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure for the department performed at 100% and 96% respectively. The cumulative outturn was equivalent to the expected performance. On quarterly outturn, revenue performed at 98% and expenditure performed at 105%. However the department did not receive any funds as locally raised revenue and other Government Transfers in Q4. The absorption capacity of receipts by the department was 96.14 % by the end of Q4 thereby leaving unspent funds of UGX 870,475,000(3.86%) as Sector Development Grant for construction of the seed secondary school in Kimenyedde Sub-county.

Reasons for unspent balances on the bank account

By the end of Q4 the department had unspent funds of UGX 870,475,000(3.86%) as Sector Development Grant for construction of the seed secondary school in Kimenyedde Sub-county whose procurement had not been concluded by end of Q4..

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in quarter four for FY 18/19.

Sensitized school management committees on their roles in modern school management as per guidelines issued by Ministry of education and sports.

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

Carried out Monitoring on -going projects to be implemented in this current financial year.

Carried out inspection of 123 primary schools and 13 secondary schools.

Prepared and submitted one supervision report for schools to the Chief Administrative officer.

Made payments for the purchase of vehicle to facilitate supervision and monitoring of departmental activities

The Department developed and submitted the work-plan for FY 19/20 to the executive committee for discussion and approval.

Carried out performance appraisal for teachers

Vote:542 Mukono District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,628,857 | 1,574,054 | 97% | 407,214 | 372,636 | 92% |
| District Unconditional Grant (Non-Wage) | 19,500 | 2,000 | 10% | 4,875 | 0 | 0% |
| District Unconditional Grant (Wage) | 90,000 | 90,000 | 100% | 22,500 | 22,500 | 100% |
| Locally Raised Revenues | 100,000 | 37,658 | 38% | 25,000 | 0 | 0% |
| Other Transfers from Central Government | 1,419,357 | 1,444,396 | 102% | 354,839 | 350,136 | 99% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 1,628,857 | 1,574,054 | 97% | 407,214 | 372,636 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,000 | 90,000 | 100% | 22,500 | 22,500 | 100% |
| Non Wage | 1,538,857 | 1,484,054 | 96% | 384,714 | 487,984 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,628,857 | 1,574,054 | 97% | 407,214 | 510,484 | 125% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid staff salaries for Q4 in FY 18/19.

Carried out manual maintenance of 443.1 km of District roads.

Prepared and submitted to Uganda Road fund Q4 departmental report.

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

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

Vote:542 Mukono District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 98,514 | 102,897 | 104% | 24,629 | 17,411 | 71% |
| District Unconditional Grant (Non-Wage) | 9,320 | 1,000 | 11% | 2,330 | 0 | 0% |
| District Unconditional Grant (Wage) | 32,438 | 32,438 | 100% | 8,110 | 8,110 | 100% |
| Locally Raised Revenues | 19,550 | 32,252 | 165% | 4,888 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 37,206 | 37,206 | 100% | 9,302 | 9,302 | 100% |
| Development Revenues | 653,261 | 653,261 | 100% | 163,315 | 0 | 0% |
| Sector Development Grant | 632,208 | 632,208 | 100% | 158,052 | 0 | 0% |
| Transitional Development Grant | 21,053 | 21,053 | 100% | 5,263 | 0 | 0% |
| Total Revenues shares | 751,775 | 756,158 | 101% | 187,944 | 17,411 | 9% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,438 | 32,438 | 100% | 8,110 | 8,110 | 100% |
| Non Wage | 66,076 | 70,459 | 107% | 16,519 | 30,118 | 182% |
| Development Expenditure | | | | | | |
| Domestic Development | 653,261 | 653,261 | 100% | 163,315 | 257,992 | 158% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 751,775 | 756,158 | 101% | 187,944 | 296,220 | 158% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative outturn and expenditure was 101%. Cumulative outturn was slightly above the expected 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 9% and 158% respectively. Revenues performed below the expected due to none receipt of the following sources in Q4: locally raised revenue and District Unconditional Grant (Non-Wage). The absorption capacity of resources was 100% implying that the department had no unspent balance at the end of quarter four. Expenditure was more than revenue because the quarter three unspent balance was utilised in quarter four.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of quarter four.

Highlights of physical performance by end of the quarter

By the end of quarter four, the department had the following achievements:

Paid salaries to departmental staff for three months in quarter four.

Carried out rehabilitation of 18 boreholes in Seeta Namuganga and Nama Sub-counties

Carried water quality testing for 166 water sources.

Held one coordination committee meeting at the district headquarters.

Carried out post construction support supervision for 75 water sources

Vote:542 Mukono District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 178,546 | 185,371 | 104% | 44,637 | 61,927 | 139% |
| District Unconditional Grant (Non-Wage) | 9,379 | 9,379 | 100% | 2,345 | 6,379 | 272% |
| District Unconditional Grant (Wage) | 149,114 | 149,114 | 100% | 37,279 | 37,279 | 100% |
| Locally Raised Revenues | 8,575 | 0 | 0% | 2,144 | 0 | 0% |
| Other Transfers from Central Government | 0 | 15,400 | 0% | 0 | 15,400 | 0% |
| Sector Conditional Grant (Non-Wage) | 11,478 | 11,478 | 100% | 2,870 | 2,870 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 178,546 | 185,371 | 104% | 44,637 | 61,927 | 139% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 149,114 | 149,114 | 100% | 37,279 | 37,279 | 100% |
| Non Wage | 29,432 | 36,257 | 123% | 7,358 | 24,649 | 335% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 178,546 | 185,371 | 104% | 44,637 | 61,927 | 139% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

Coordinated the formulation of district physical development plan.

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

Vote:542 Mukono District

Quarter4

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

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

Summary of Workplan Revenues and Expenditure by Source

Vote:542 Mukono District**Quarter4**

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Vote:542 Mukono District**Quarter4**

Paid salaries on the 28th of every month for three months in Q4.

Disbursed UGX 80,745,000 to 9 youths groups under YLP programme to undertake 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 12 social inquiries on juvenile offender and on victims of sex gender based violence.

Compiled and submitted to court 12 social inquiry reports on juvenile offender and 13 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.

Provided ICT services to 65 clients in the ICT centre.

Coordinated voluntary counselling of 180 HIV tested clients by MUWRP at the Community Centre

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 116,841 | 83,648 | 72% | 29,210 | 22,600 | 77% |
| District Unconditional Grant (Non-Wage) | 21,000 | 21,000 | 100% | 5,250 | 11,200 | 213% |
| District Unconditional Grant (Wage) | 45,600 | 45,600 | 100% | 11,400 | 11,400 | 100% |
| Locally Raised Revenues | 50,241 | 17,048 | 34% | 12,560 | 0 | 0% |
| Development Revenues | 954,210 | 954,209 | 100% | 238,553 | 0 | 0% |
| District Discretionary Development Equalization Grant | 371,828 | 365,921 | 98% | 92,957 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 582,382 | 588,289 | 101% | 145,595 | 0 | 0% |
| Total Revenues shares | 1,071,051 | 1,037,857 | 97% | 267,763 | 22,600 | 8% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,600 | 45,600 | 100% | 11,400 | 11,400 | 100% |
| Non Wage | 71,241 | 38,048 | 53% | 17,810 | 11,200 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 954,210 | 954,209 | 100% | 238,552 | 185,763 | 78% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,071,051 | 1,037,857 | 97% | 267,763 | 208,363 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Coordinated 3 DTPC meetings at the district headquarters in Q3 for FY 18/19.

Procured 30 boardroom chairs and a projector.

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

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

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

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

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 the department cumulative outturn and expenditure performed at 105%. This performance was slightly above the expected due District Unconditional Grant (Non-Wage) performing at 249% but there was no locally raised revenue allocated to the department in Q4.

On quarterly outturn, both revenue and expenditure performed at 109% 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 Q4.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

The department cleared operational costs for the department in Q4.

The department conducted audit and closure of books of A/Cs in 13 Sub-counties and the five town-councils of Ntenjeru- Kisoga,Katosi,Namataba,Kasawo and Nakifuma Nagalama Town council.

Conducted audit of the district departments and the following secondary schools, Namataba SS, Central College Kabimbiri, Kasawo SS and Kasawo Islamic.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 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 12 months in for FY 18/19 4 Monitoring exercise conducted on service delivery and four reports compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 12 months in FY 18/19 | | Staff salaries paid for 3 months in Q4 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q4 | Staff salaries paid for 3 months in Q4 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q4 |
| 211101 General Staff Salaries | 828,301 | 849,301 | 103 % | | 217,910 |
| 213001 Medical expenses (To employees) | 3,451 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,050 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,150 | 1,000 | 32 % | | 0 |
| 221009 Welfare and Entertainment | 3,150 | 4,300 | 137 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 1,500 | 33 % | | 0 |
| 221017 Subscriptions | 10,000 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 13,675 | 0 | 0 % | | 0 |
| 223005 Electricity | 11,025 | 9,048 | 82 % | | 2,200 |
| 223006 Water | 5,250 | 7,070 | 135 % | | 0 |
| 225001 Consultancy Services- Short term | 132,801 | 30,000 | 23 % | | 0 |

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| | | | | |
|---|--|---|---|--|
| 227001 Travel inland | 39,087 | 39,978 | 102 % | 0 |
| 227004 Fuel, Lubricants and Oils | 41,998 | 49,218 | 117 % | 0 |
| 228002 Maintenance - Vehicles | 15,450 | 10,641 | 69 % | 0 |
| 228004 Maintenance – Other | 4,000 | 750 | 19 % | 0 |
| 321617 Salary Arrears (Budgeting) | 15,413 | 15,413 | 100 % | 0 |
| Wage Rect: | 828,301 | 849,301 | 103 % | 217,910 |
| Non Wage Rect: | 305,000 | 168,918 | 55 % | 2,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,133,301 | 1,018,219 | 90 % | 220,110 |
| Reasons for over/under performance: Limited local revenue allocation to the department affected implementation of planned activities. | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (98%) of all established posts filled | (98%) of all established posts filled | (98%) of all established posts filled | (98%) of all established posts filled |
| %age of staff appraised | (99%) of all staff appraised by CAO | (99%) of all staff appraised by CAO. | (99%) of all staff appraised by CAO | (99%) of all staff appraised by CAO. |
| %age of staff whose salaries are paid by 28th of every month | (99%) of all staff salaries by 28th of every month in FY 2018/19 | (99%) of all staff salaries paid by 28th of every month in FY 18/19. | (99%) of all staff salaries paid by 28th of every month in FY 18/19 | (99%) of all staff salaries paid by 28th of every month in FY 18/19. |
| Non Standard Outputs: | Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants | Pensioners files and claims assessed and validated at District HQs. District payroll well managed and updated; HRIS updated on a quarterly basis for months. Operational expenses of the HR office cleared for 12 months in FY 18/19 | Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants) | Pensioners files and claims assessed and validated at District HQs. District payroll well managed and updated; HRIS updated on a quarterly basis. Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, Perdiem, fuel and lubricants) |
| 212105 Pension for Local Governments | 2,709,052 | 2,699,861 | 100 % | 668,072 |
| 212107 Gratuity for Local Governments | 1,271,622 | 1,271,622 | 100 % | 317,906 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,480 | 4,770 | 64 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,989,154 | 3,976,254 | 100 % | 985,978 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,989,154 | 3,976,254 | 100 % | 985,978 |
| Reasons for over/under performance: Performance was achieved as planned. | | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money | 4 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments | | 1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments | 1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments |
| 221009 Welfare and Entertainment | 25,000 | 4,500 | 18 % | | 0 |
| 227001 Travel inland | 25,517 | 24,167 | 95 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,517 | 28,667 | 57 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 50,517 | 28,667 | 57 % | | 0 |
| Reasons for over/under performance: | The under performance was due to non allocation of District Unconditional Grant Non Wage funds to the department in Q4 prevented the department from achieving the expected performance. | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |

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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. | 2 Radio Talk shows on service delivery held on Radio Dunamis District Functions filmed and published on the District website | 2 Radio Talk shows on service delivery held on Radio Dunamis District Functions filmed and published on the District website | 2 Radio Talk shows on service delivery held on Radio Dunamis District Functions filmed and published on the District website |
| 221001 Advertising and Public Relations | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 0 | 0 % | 0 |

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

Output : 138106 Office Support services

N/A

| | | | | |
|--------------------------------|---|---|--|--|
| Non Standard Outputs: | Allowances for Office support staff cleared in FY 18/19 | Allowances for Office support staff cleared for four quarters for FY 18/19. | Allowances for Office support staff cleared in Q4 for FY 18/19 | Allowances for Office support staff cleared in Q3 for FY 18/19 |
| 224004 Cleaning and Sanitation | 4,400 | 3,200 | 73 % | 950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 3,200 | 73 % | 950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 3,200 | 73 % | 950 |

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

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|--|---|---|---|
| No. of monitoring visits conducted | (4) Monitoring visits conducted on completed and on going projects | (4) Monitoring visit conducted on completed and ongoing projects in the different sub counties and town councils. | (1) Monitoring visit conducted on completed and ongoing projects in the different subcounties | (1)Monitoring visit conducted on completed and ongoing projects in the different sub counties |
| No. of monitoring reports generated | (4) Monitoring reports generated and discussed in DTPC meeting. | (4) Monitoring reports generated and discussed in DTPC meeting. | (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 raised revenue allocated to department in Q4

Output : 138109 Payroll and Human Resource Management Systems

N/A

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | Monthly Pay rolls printed and displayed on District and Departmental notice boards. | Payrolls printed and displayed on District and Departmental notice boards. | Payrolls printed and displayed on District and Departmental notice boards. | Payrolls printed and displayed on District and Departmental notice boards. |
| 227001 Travel inland | 19,123 | 14,332 | 75 % | 0 |

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

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

Output : 138111 Records Management Services

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

| | | | | |
|----------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,425 | 1,670 | 49 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,425 | 1,670 | 49 % | 500 |

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

Output : 138113 Procurement Services

N/A

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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 4 Quarterly progress report on procurement compiled and submitted to PPDA | Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA. Procurement plan for FY 2019/20 developed and approved by Council | Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA |
| 221008 Computer supplies and Information Technology (IT) | 7,362 | 350 | 5 % | 350 |
| 221012 Small Office Equipment | 1,600 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,500 | 3,952 | 88 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,462 | 4,302 | 32 % | 1,350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,462 | 4,302 | 32 % | 1,350 |

Reasons for over/under performance:

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

Capital Purchases

Output : 138172 Administrative Capital

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mainstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place | Draft CBG Work-plan developed . Needs assessment for the development of the 5 CBG work-plan conducted. Training in the development of the five year development plan conducted. | 1 Capacity building session undertaken at District HQ in FY 18/19 (Data management and control for head teachers) Review of the Capacity Building Work plan conducted at the district Headquarters | Needs assessment for the development of the 5 CBG work-plan conducted. Training in the development of the five year development plan conducted. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 41,314 | 41,315 | 100 % | 12,606 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 41,314 | 41,315 | 100 % | 12,606 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 41,314 | 41,315 | 100 % | 12,606 |

Reasons for over/under performance:

Performance was achieved as planned due to realization of planned funds to the department that enabled it implement the targeted activities.

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

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-07-22) Date of submission of annual performance report to OPM and MoFPED | () Activity was implemented in Q1. | | () | (2019-07-30) Activity was implemented in Q1. |
| Non Standard Outputs: | Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared | Staff salaries paid for 12 months FY 2018/19. Operational costs for Finance department cleared. procurement of assorted stationary and Computer/printer supplies. | | Staff salaries paid for 3 months in Q4 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared | Staff salaries paid for 3 months in Q4 FY 2018/19. Operational costs for finance department cleared. procurement of assorted stationary and Computer/printer supplies. |
| 211101 General Staff Salaries | 216,000 | 216,000 | 100 % | | 54,000 |
| 221009 Welfare and Entertainment | 9,500 | 5,194 | 55 % | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 57,500 | 13,922 | 24 % | | 3,086 |
| 221012 Small Office Equipment | 3,150 | 2,400 | 76 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 4,025 | 1,200 | 30 % | | 0 |
| 227001 Travel inland | 99,617 | 53,432 | 54 % | | 7,010 |
| 227004 Fuel, Lubricants and Oils | 26,247 | 9,060 | 35 % | | 0 |
| 228002 Maintenance - Vehicles | 15,700 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,553 | 3,049 | 47 % | | 0 |
| Wage Rect: | 216,000 | 216,000 | 100 % | | 54,000 |
| Non Wage Rect: | 222,292 | 88,257 | 40 % | | 10,496 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 438,292 | 304,257 | 69 % | | 64,496 |
| Reasons for over/under performance: | The inadequate locally raised revenue allocation for the department in Q4 hindered implementation of planned activities. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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

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

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|---|--|--|---|
| Date of Approval of the Annual Workplan to the Council | (2019-05-30) Date for presenting FY 19/20 Annual Workplan for approval | (31/05/2019) Date for presenting FY 19/20 final budget and work plan to council for approval. | (2019-05-30) Date of presenting for approval of FY Annual Work plan to council | (2019-05-31) Date for presenting FY 19/20 final budget and work plan to council for approval. |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-15) Date for presenting FY 19/20 draft budget and annual workplan to council | (0) (2019-03-27) Date for presenting FY 19/20 draft budget and work plan to council. | (0) | (0)(2019-03-27) Date for presenting FY 19/20 draft budget and work plan to council. |
| Non Standard Outputs: | Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop | District Budget Conference for FY 19/20 held at District headquarters. District Heads of departments were facilitated to attend Regional Budget Conference at Ridar hotel. Budget Framework Paper for FY 19/20 was prepared and submitted to the Ministry of Finance. | | NIL |

Vote:542 Mukono District

Quarter4

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

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

Output : 148104 LG Expenditure management Services

N/A

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

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

Output : 148105 LG Accounting Services

| | | | | |
|---|---|--|---|--|
| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018 | () Final and half year Accounts produced and submitted to Auditor General. | () | () Final Accounts produced and submitted to Auditor General before 26/07/2019. |
| Non Standard Outputs: | Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019 12 monthly returns filed at the District HQs | Monthly returns in FY 18/19 filed at the District HQs . | Monthly returns filed at the District HQs | Monthly returns filed at the District HQs |
| 227001 Travel inland | 15,200 | 8,064 | 53 % | 0 |

Vote:542 Mukono District

Quarter4

| | | | | |
|---|--|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,200 | 8,064 | 53 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,200 | 8,064 | 53 % | 0 |
| Reasons for over/under performance: Limited revenue allocation to the department affected implementation of planned activities | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters. | IFMS operational costs cleared for quarter four FY 18/19. | Service Costs for the Generator paid in Q4 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q4 at the District Headquarters | IFMS operational costs cleared for quarter four FY 18/19. |
| 221016 IFMS Recurrent costs | 30,000 | 30,000 | 100 % | 7,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 7,500 |
| Reasons for over/under performance: The district lacks a full time systems operator to provide assistance whenever there is system breakdown. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>216,000</i> | <i>216,000</i> | <i>100 %</i> | <i>54,000</i> |
| <i>Non-Wage Reccurent:</i> | <i>417,393</i> | <i>189,255</i> | <i>45 %</i> | <i>27,740</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>633,393</i> | <i>405,255</i> | <i>64.0 %</i> | <i>81,740</i> |

Vote:542 Mukono District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Adminstration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker. | Staff salaries paid for 12 months. 20 District Executive Committee meetings held at District | | Staff Salaries paid for 12 months. 6 District Executive Committee meetings held at District Headquarters. Discussion and approval of Sector Reports, Work plans and budgets. 1 Monitoring exercise conducted and one report compiled and put on file | Staff salaries paid for 3 months. 4 District Executive Committee meetings held at District |
| 211101 General Staff Salaries | 52,822 | 55,856 | 106 % | | 13,964 |
| 221009 Welfare and Entertainment | 11,080 | 3,600 | 32 % | | 0 |
| 221010 Special Meals and Drinks | 2,400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,700 | 28 % | | 0 |
| 223004 Guard and Security services | 9,600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 48,016 | 43,828 | 91 % | | 13,560 |
| 227004 Fuel, Lubricants and Oils | 43,001 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 11,040 | 13,600 | 123 % | | 8,800 |
| Wage Rect: | 52,822 | 55,856 | 106 % | | 13,964 |
| Non Wage Rect: | 131,137 | 62,728 | 48 % | | 22,360 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 183,959 | 118,583 | 64 % | | 36,324 |

Vote:542 Mukono District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Reasons for over/under performance: | The under performance was due to lack of a vehicle to support monitoring by members of the District executive | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared | 8 Contracts committee and evaluation meetings held in FY 18/19 at District | | | 3 Contracts committee and evaluation meeting held in Q4 at District |
| 227001 Travel inland | 7,340 | 5,147 | 70 % | | 2,802 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,340 | 5,147 | 70 % | | 2,802 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,340 | 5,147 | 70 % | | 2,802 |
| Reasons for over/under performance: | Limited allocation of locally raised revenue to the department affected implementation of planned activities. | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured | 9 Meetings for the DSC held at the District headquarters | | 2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months. | 3 Meetings for the DSC held at the District headquarters . |
| 211103 Allowances (Incl. Casuals, Temporary) | 25,000 | 13,780 | 55 % | | 4,280 |

Vote:542 Mukono District

Quarter4

| | | | | |
|--|--------|--------|-------|--------|
| 221001 Advertising and Public Relations | 4,000 | 4,000 | 100 % | 4,000 |
| 221004 Recruitment Expenses | 34,153 | 25,266 | 74 % | 1,316 |
| 221008 Computer supplies and Information Technology (IT) | 5,500 | 5,500 | 100 % | 4,050 |
| 221010 Special Meals and Drinks | 2,000 | 3,000 | 150 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 70,653 | 51,546 | 73 % | 16,646 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 70,653 | 51,546 | 73 % | 16,646 |

Reasons for over/under performance: Low funds were allocated to the department especially locally raised revenue and this affected implementation of planned activities.

Output : 138204 LG Land management services

| | | | | |
|--|---|---|---|--|
| No. of land applications (registration, renewal, lease extensions) cleared | (1000) 1000 Land application cleared at the District Headquarters | (460) Land applications cleared at the district headquarters. | (350)350 Land applications cleared at the district Headquarters | () Land applications cleared at the district headquarters. |
| No. of Land board meetings | (4) 4 Land board meetings held at the district headquarters. | (4) Land board meeting held at the district headquarters. | (1)Land board meeting held at the district headquarters. | (1) Land board meeting held at the district headquarters. |
| Non Standard Outputs: | District land registry updated regularly | District land registry updated regularly for FY 18/19. | District land registry updated regularly. | District land registry updated regularly for Q3. |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,250 | 75 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 750 | 75 % | 500 |
| 221010 Special Meals and Drinks | 2,000 | 1,800 | 90 % | 300 |
| 221012 Small Office Equipment | 2,000 | 1,728 | 86 % | 1,001 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 6,528 | 82 % | 2,301 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 6,528 | 82 % | 2,301 |

Reasons for over/under performance: Lack of transport means to facilitate field visits was a great challenge hindering performance of the District land board.

Output : 138205 LG Financial Accountability

| | | | | |
|---|--|---------------------------------------|--|---------------------------------------|
| No. of Auditor Generals queries reviewed per LG | (15) 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer. | (2) Audit queries reviewed in Q4 | (5)5 Auditor general queries reviewed by DPAC at the District headquarters | () Audit queries reviewed in Q4 |
| No. of LG PAC reports discussed by Council | (4) 4 LGPAC reports discussed by Council | (2) LGPAC report discussed by council | (1)1 LGPAC report discussed by Council | (1) LGPAC report discussed by council |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221012 Small Office Equipment | 3,785 | 3,785 | 100 % | 700 |

Vote:542 Mukono District

Quarter4

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

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

Output : 138206 LG Political and executive oversight

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

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

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

Output : 138207 Standing Committees Services

N/A

Vote:542 Mukono District

Quarter4

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

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % 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. | Salaries for extension staff paid for 12 months Agricultural extension services facilitated for 12 months | | Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer 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 | salaries for extension staff paid for 3 months 2 laptop computers and 1 set of desktop computer procured. Assorted vaccination drugs procured establishment of of 4 bee reserves farmer organisations registered and profiled. Agricultural statistical data collected and consolidated Office equipment and vehicle refurbished multisectoral monitoring of field activities |
| 211101 General Staff Salaries | 1,006,739 | 1,006,739 | 100 % | | 242,307 |
| 227001 Travel inland | 139,706 | 160,960 | 115 % | | 66,035 |
| Wage Rect: | 1,006,739 | 1,006,739 | 100 % | | 242,307 |
| Non Wage Rect: | 139,706 | 160,960 | 115 % | | 66,035 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,146,445 | 1,167,699 | 102 % | | 308,343 |
| Reasons for over/under performance: Over performance was due to allocation of more non wage funds to the department in Q4. | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |

Vote:542 Mukono District

Quarter4

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

Reasons for over/under performance: Over performance was due to allocation of more none wage funds to support monitoring of departmental activities by extension workers

Output : 018106 Farmer Institution Development

| | | | | | |
|-----------------------|----------------|---|--|--|--|
| N/A | | | | | |
| Non Standard Outputs: | | All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted | Farmer in 13 LLGs profiled and registered for 4 quarters Farmer competitions in LLGs supported for 4 quarters | Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted | Farmer in 13 LLGs profiled and registered Farmer competitions in LLGs supported |
| 227001 | Travel inland | 6,000 | 6,000 | 100 % | 6,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 6,000 | 100 % | 6,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 6,000 | 100 % | 6,000 |

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

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

| | | | | | |
|-----|--|--|--|--|--|
| N/A | | | | | |
|-----|--|--|--|--|--|

Vote:542 Mukono District

Quarter4

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

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

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

| N/A | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19. | Quarterly spot checks on markets, slaughter slabs, holding grounds done or 4 quarters OWC cattle beneficiaries supervised and supported or 4 quarters Supervision, monitoring cum performance review meetings held for 4 quarters | 3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored & evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held. | Quarterly spot checks on markets, slaughter slabs, holding grounds done OWC cattle beneficiaries supervised and supported Supervision, monitoring cum performance review meetings held |
| 227001 Travel inland | 5,800 | 5,800 | 100 % | 5,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,800 | 5,800 | 100 % | 5,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,800 | 5,800 | 100 % | 5,800 |

Reasons for over/under performance: Performance was achieved as planned since all Sector conditional grant (non wage) funds were realized and utilized by the department.

Output : 018203 Livestock Vaccination and Treatment

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:542 Mukono District

Quarter4

| | | | | | |
|---|----------------|--|--|--|--|
| Non Standard Outputs: | | 4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level trained Identified Livestock diseases treated | Quarterly diseases surveillance conducted & samples collected from selected LLGs for 4 quarters Assorted vaccines & materials procured for 4 quarters Vaccination against rabies, New castle done for 4 quarters | 1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted. | Quarterly diseases surveillance conducted & samples collected from selected LLGs Assorted vaccines & surveillance materials procured Vaccination against rabies, New castle done |
| 227001 | Travel inland | 9,000 | 9,000 | 100 % | 3,247 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,000 | 9,000 | 100 % | 3,247 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 9,000 | 9,000 | 100 % | 3,247 |
| Reasons for over/under performance: | | Performance was achieved as planned since all Sector conditional grant (non wage) funds were realized and utilized by the department. | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured. | 52 landing sites in 13 LLGs supported to manage fish quality for 4 quarters Workshops on appropriate fishing gears and practices conducted | 52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used | 52 landing sites in 13 LLGs supported to manage fish quality Performance review meetings conducted Workshops on appropriate fishing gears and practices conducted |
| 227001 | Travel inland | 9,000 | 10,268 | 114 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,000 | 10,268 | 114 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 9,000 | 10,268 | 114 % | 0 |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|----------------------|--|--|
| Reasons for over/under performance: Over Performance due to allocation of more 1 Sector conditional grant (non wage) funds to this output in Q4. | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | disease surveillance on quarterly basis conducted. | ests and diseases surveillance conducted in 13 LLGs for 12 months Plant clinics and farmer field schools supported in selected LLGs for 12 months Four acre model farmers supervised and supported for 12 months Fuel procured to facilitate extension activities for 12 months | | | Pests and diseases surveillance conducted in 13 LLGs. Plant clinics and farmer field schools supported in selected LLGs Four acre model farmers supervised and supported Fuel procured to facilitate extension activities |
| 227001 Travel inland | 9,000 | 9,000 | 100 % | | 2,130 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,000 | 9,000 | 100 % | | 2,130 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 9,000 | 9,000 | 100 % | | 2,130 |
| Reasons for over/under performance: | | | | | |

Output : 018206 Agriculture statistics and information

N/A

Vote:542 Mukono District

Quarter4

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

Reasons for over/under performance: Over performance was due to allocation of more Sector conditional grant (non wage) to this output in Q4.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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| | | | | |
|---|---|---|---|--|
| 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 | Tsetse traps maintained in 13 LLGs for 12 months Tsetse densities from 13 LLGs reported for 4 quarters Bee hive pests and diseases identified & apiaries treated for 4 quarters Apiary demos sites supervised Monitoring performance review of sector activities for 4 quarters | 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 | Tsetse traps maintained in 13 LLGs Tsetse densities from 13 LLGs reported Bee hive pests and diseases identified & apiaries treated Apiary demos sites supervised Monitoring performance review of sector activities |
| 227001 Travel inland | 9,000 | 9,000 | 100 % | 1,664 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 9,000 | 100 % | 1,664 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 9,000 | 100 % | 1,664 |
| Reasons for over/under performance: | Performance was achieved as planned since all Sector conditional grant (non wage) funds were realized and utilized by the department. | | | |
| Output : 018208 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | production staff capacity developed | Technical monitoring, supervision, coordination and supporting production activities for 4 quarters | Quarterly capacity development trainings organized and conducted/facilitate d for district staff | Quarterly Technical monitoring, supervision, coordination and supporting production activities |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 3,000 |
| Reasons for over/under performance: | Performance was achieved as planned since all Sector conditional grant (non wage) funds were realized and utilized by the department. | | | |
| Output : 018210 Vermin Control Services | | | | |
| No. of livestock vaccinated | () 13 LLGs surveyed and supported to control vermin | () NIL | () | ()NIL |

Quarter4

| |
|---|
| Output : 018212 District Production Management Services |
| N/A |

Vote:542 Mukono District

Quarter4

| Non Standard Outputs: | 12 months staff salary payment facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained | Monthly staff salaries paid for 12 months OWC agricultural inputs certified for 2 seasons Quarterly departmental reports consolidated for 4 quarters OWC beneficiaries monitored, supervised and supported for 12 months Utilities paid for and services maintained for 12 months | Monthly staff salary payment facilitated OWC Agricultural inputs certified Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained | Monthly staff salaries paid OWC agricultural inputs certified quarterly departmental reports consolidated OWC beneficiaries monitored, supervised and supported Utilities paid for and services maintained |
|-------------------------------|--|---|---|--|
| 211101 General Staff Salaries | 462,607 | 462,607 | 100 % | 115,652 |
| 227001 Travel inland | 257,888 | 257,888 | 100 % | 58,915 |
| Wage Rect: | 462,607 | 462,607 | 100 % | 115,652 |
| Non Wage Rect: | 257,888 | 257,888 | 100 % | 58,915 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 720,495 | 720,495 | 100 % | 174,567 |

Reasons for over/under performance:

Performance was achieved as planned since all Sector conditional grant (non wage) funds were realized and utilized by the department.

Capital Purchases

Output : 018272 Administrative Capital

| N/A | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | District political leaders and Technical staffs multi-sectoral monitoring conducted. Participation of department in annual Agricultural show facilitated. OWC inputs certified, program performance monitored and reported | District political ,DPMO, SMS multi sectoral monitoring of OWC & capital investments conducted for 12 months | District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified,program& performance monitored and reported. | District political ,DPMO, SMS multi sectoral monitoring of OWC & capital investments conducted |
| 281502 Feasibility Studies for Capital Works | 2,000 | 2,000 | 100 % | 2,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,000 | 13,000 | 100 % | 11,480 |
| 312104 Other Structures | 7,237 | 7,237 | 100 % | 7,237 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,237 | 22,237 | 100 % | 20,717 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 22,237 | 22,237 | 100 % | 20,717 |

Vote:542 Mukono District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (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 since all Sector development grant funds were realized and utilized by the department. | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Pest and diseases resistant /tolerant crop varieties procured and promoted Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established | ests and diseases resistant crop varieties procured and promoted in 13 LLGs for 3 quarters Training materials for plant clinic procured for 3 quarters Assorted vaccines and drugs, lab reagents procured Tsetse traps procured and deployed in selected LLGs for 3quarters Apiary demo materials procured and established for 3 quarters Veterinary sample drugs procured for 3 quarters | | Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured | Pests and diseases resistant crop varieties procured and promoted in 13 LLGs Training materials for plant clinic procured Assorted vaccines and drugs, lab reagents procured Tsetse traps procured and established Apiary demo materials procured and established Veterinary sample drugs procured |
| 312201 Transport Equipment | 30,000 | 30,000 | 100 % | | 23,110 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 30,000 | 30,000 | 100 % | | 23,110 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 30,000 | 100 % | | 23,110 |
| Reasons for over/under performance: | | | | | |
| Output : 018282 Slaughter slab construction | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld | Public health principles promoted in sub-counties by the department. | | Public health principles and practices in slaughtering livestock upheld. | Public health principles promoted in sub-counties by the department. |
| 312104 Other Structures | 12,000 | 12,000 | 100 % | | 12,000 |

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

Reasons for over/under performance: Performance was achieved as planned since all the development funds were realized d by the department.

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 and partitioning were carried out. Plant clinics were maintained and monitored. | 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. | Construction works, installation and partitioning were carried out. Plant clinics were maintained and monitored. |
| 312104 Other Structures | 18,194 | 22,550 | 124 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,194 | 22,550 | 124 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,194 | 22,550 | 124 % | 0 |

Reasons for over/under performance: The over performance was due to allocation of more sector development grant to this output in quarter 4.

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

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Quarter4

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

Reasons for over/under performance: Over performance was achieved as planned due allocation of more development grants to this output in Q4.

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 | (2) Awareness campaigns done on radio. | () | (2) Awareness campaigns done on radio |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (13) Trade sensitisation meetings organised at the district headquarters. | (4) Trade sensitization meetings carried out at district headquarters. | () | (4)Trade sensitization meetings carried out at district headquarters. |
| No of businesses inspected for compliance to the law | (50) Businesses inspected for compliance to the law in the district. | () NIL | () | ()NIL |
| Non Standard Outputs: | Farmer groups organized for production and marketing Three investment opportunities profiled and documented | Consultative meetings held for 4 quarters Investment opportunities in 13 LLGs profiled and documented for 4 quarters | | -Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented Investment opportunities in 13 LLGs profiled and documented Consultative meeting held |
| 221002 Workshops and Seminars | 1,500 | 1,500 | 100 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 480 | 100 % | 480 |
| 227001 Travel inland | 1,020 | 1,020 | 100 % | 1,020 |

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

Reasons for over/under performance: The department lacks a vehicle to support meaning full monitoring.

Output : 018302 Enterprise Development Services

| | | | | |
|-------------------------------|--|--|-------|---|
| N/A | | | | |
| Non Standard Outputs: | 3 SMEs visited, trained, registered and supported. | SMEs in selected 13 LLGs visted, registered and supported for 4 quarters | | -SMEs in any of the 13 LLGs visited, trained, registered and supported 5 SMEs in selected 13 LLGs visted, registered and supported |
| 221002 Workshops and Seminars | 1,500 | 1,500 | 100 % | 1,500 |

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Quarter4

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

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

Output : 018303 Market Linkage Services

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations | Groups organised in production and marketing groups for 4 quarters 12 SMEs mobilised and trained in marketing SACCOS management committees trained in reports making | 5 Groups organized in production and marketing groups 2SMEs mobilized trained and linked to relevant organizations | Groups organised in production and marketing groups SMEs mobilised and trained in marketing SACCOS management committees trained in reports making |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 400 | 100 % | 400 |
| 227001 Travel inland | 1,600 | 1,600 | 100 % | 1,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 2,000 |

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|-----------------------|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | 5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOS support supervised and audited. | Cooperatives from selected LLGs trained and accredited SACCOS from selected LLGs supervised and audited for 4 quarters | -cooperative groups in any of the 13 LLGs registered, trained, and accredited. -cooperative groups and SACCOS in any of the 13 LLGs support supervised and audited. | Cooperatives from selscted LLGs trained and accredited SACCOS from selected LLGs supervised and audited |
| 227001 Travel inland | 5,267 | 5,267 | 100 % | 5,267 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,267 | 5,267 | 100 % | 5,267 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,267 | 5,267 | 100 % | 5,267 |

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

Output : 018305 Tourism Promotional Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | | |
|---|---|---|--|---|--|
| N/A | | | | | |
| Non Standard Outputs: | 4 Meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted | 4 Quarterly meetings for development planning and implementation of tourism conducted | 1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted | Quarterly meeting for development planning and implementation of tourism conducted | |
| 221001 Advertising and Public Relations | 1,500 | 1,500 | 100 % | 1,500 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 1,500 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 1,500 | 1,500 | 100 % | 1,500 | |
| Reasons for over/under performance: | | | | | |
| Output : 018306 Industrial Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Product standards, registration and certificate produced, secured. Local industries inspected/ secured | Products standards, registration & certification secured quarterly basis 4 Quarterly inspection of industries conducted | Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis | Products standards, registration & certification secured quarterly basis Quarterly inspection of industries | |
| 227001 Travel inland | 1,500 | 1,500 | 100 % | 1,500 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 1,500 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| Donor Dev: | 0 | 0 | 0 % | 0 | |
| Total: | 1,500 | 1,500 | 100 % | 1,500 | |
| Reasons for over/under performance: Performance was achieved as planned | | | | | |
| Output : 018307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff capacity development training facilitated. Office equipment and space retooled and maintained | 4 Quarterly maintenance of office equipment, space | Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained | Quarterly maintenance of office equipment, space | |
| 221003 Staff Training | 2,000 | 2,000 | 100 % | 2,000 | |

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Quarter4

| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 2,000 |
| Reasons for over/under performance: Performance was achieved as planned. | | | | |
| Output : 018308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitated | 4 Quarterly monitoring of sector activities facilitated | Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated | Quarterly monitoring of sector activities facilitated |
| 227001 Travel inland | 2,000 | 2,250 | 113 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,250 | 113 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,250 | 113 % | 0 |
| Reasons for over/under performance: Over performance was due to allocation of more funds to this output in Q4. | | | | |
| Total For Production and Marketing : Wage Rect: | 1,469,346 | 1,469,346 | 100 % | 357,959 |
| Non-Wage Reccurent: | 550,756 | 579,137 | 105 % | 180,340 |
| GoU Dev: | 157,219 | 157,219 | 100 % | 125,259 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,177,320 | 2,205,701 | 101.3 % | 663,558 |

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition | Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition | | Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition | Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition |
| 227001 Travel inland | 14,484 | 2,044 | 14 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,484 | 2,044 | 14 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,484 | 2,044 | 14 % | | 0 |
| Reasons for over/under performance: Inadequate funding for environmental health facilities | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision,coordination and integration of health services, disease and epidemic control,monitoring and evaluation, advocacy for health services | Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision,coordination and integration of health services, disease and epidemic control,monitoring and evaluation, advocacy for health services | | Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision,coordination and integration of health services, disease and epidemic control,monitoring and evaluation, advocacy for health services | Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision,coordination and integration of health services, disease and epidemic control,monitoring and evaluation, advocacy for health services |
| 211101 General Staff Salaries | 3,551,551 | 3,551,551 | 100 % | | 884,154 |
| 221009 Welfare and Entertainment | 18,758 | 18,375 | 98 % | | 9,306 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,600 | 100 % | | 400 |
| 221012 Small Office Equipment | 3,200 | 3,200 | 100 % | | 800 |
| 223005 Electricity | 5,200 | 3,100 | 60 % | | 3,100 |
| 223006 Water | 800 | 200 | 25 % | | 200 |

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

Reasons for over/under performance: The under performance was achieved 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 | (191892) Out patients visited NGO basic health facilities | (31625) Out patients visited NGO basic health facilities | (52886) Out patients visited NGO basic health facilities |
| Number of inpatients that visited the NGO Basic health facilities | (9000) Inpatients visited NGO basic health facilities in the District | (10227) Inpatients visited NGO basic health facilities in the District | (2250) Inpatients visited NGO basic health facilities in the District | (2876) Inpatients visited NGO basic health facilities in the District |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (3800) Deliveries conducted in the NGO basic health facilities | (4051) Deliveries conducted in the NGO basic health facilities | (950) Deliveries conducted in the NGO basic health facilities | (1087) Deliveries conducted in the NGO basic health facilities |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (6000) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District | (6613) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District | (1500) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District | (1740) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District |
| Non Standard Outputs: | Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services | Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene | Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene | Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene |
| 263367 Sector Conditional Grant (Non-Wage) | 21,882 | 21,882 | 100 % | 5,470 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,882 | 21,882 | 100 % | 5,470 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,882 | 21,882 | 100 % | 5,470 |

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Reasons for over/under performance: | High user fees for some services provided to the clients high staff attrition levels Irregular support supervision to NGO facilities Delayed impementation of private public partnership policies | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (402) Health workers in health centres trained in the district | (396) Health workers in health centres trained in the district | | (101)Health workers in health centres trained in the district | (101)Health workers in health centres trained in the district |
| No of trained health related training sessions held. | (260) Health related training sessions held for all the trained health workers in the District | (250) Health related training sessions held for all the trained health workers in the District | | (65)Health related training sessions held for all the trained health workers in the District | (65)Health related training sessions held for all the trained health workers in the District |
| Number of outpatients that visited the Govt. health facilities. | (407100) Outpatient visited the government health facilities in the District | (317767) Outpatient visited the government health facilities in the District | | (101775)Outpatient visited the government health facilities in the District | (100968)Outpatient visited the government health facilities in the District |
| Number of inpatients that visited the Govt. health facilities. | (11000) Inpatients utilized Inpatient services in government health facilities | (11517) Inpatients utilized Inpatient services in government health facilities | | (2750)Inpatients utilized Inpatient services in government health facilities | (3174)Inpatients utilized Inpatient services in government health facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (13000) Deliveries conducted in government health facilities | (14574) Deliveries conducted in government health facilities | | (3250)Deliveries conducted in government health facilities | (3469)Deliveries conducted in government health facilities |
| % age of approved posts filled with qualified health workers | (90%) Established posts in health related field filled in the District | (90%) Established posts in health related field filled in the District | | (90%)Established posts in health related field filled in the District | (90%)Established posts in health related field filled in the District |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Of all villages in the district with functional VHTs | (99%) Of all villages in the district with functional VHTs | | (99%)Of all villages in the district with functional VHTs | (99%)Of all villages in the district with functional VHTs |
| No of children immunized with Pentavalent vaccine | (22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District | (21383) Children immunised with pentavalent vaccine in the gov't health facilities in the District | | (5500)Children immunised with pentavalent vaccine in the gov't health facilities in the District | (5223)Children immunised with pentavalent vaccine in the gov't health facilities in the District |

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| | | | | | |
|--|-------------------------------------|--|---|---|---|
| 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 | 201,764 | 100 % | 50,441 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 201,764 | 201,764 | 100 % | 50,441 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 201,764 | 201,764 | 100 % | 50,441 |
| Reasons for over/under performance: | | -Inadequate PHC grant recurrent for addressing operation and maintenance activities for health centres e.g. electricity bills health worker travelling costs. -Many referrals out to Mulago Hospital due to lack of a Government General Hospital within the District. A district request for a hospital was submitted to Ministry of Health. | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services | Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services | Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services | Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services |
| 263367 | Sector Conditional Grant (Non-Wage) | 61,626 | 61,626 | 100 % | 15,407 |

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

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

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

| | | | | |
|--|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management | Stipend for Health workers under MUWRP contract paid for 9 months | Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management | Stipend for Health workers under MUWRP contract paid for 9 months |
| 211103 Allowances (Incl. Casuals, Temporary) | 334,922 | 116,957 | 35 % | 60,026 |
| 221003 Staff Training | 154,028 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 235,603 | 284,548 | 121 % | 151,990 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 730,553 | 401,505 | 55 % | 212,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 730,553 | 401,505 | 55 % | 212,016 |

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

Capital Purchases**Output : 088372 Administrative Capital**

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

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| | | | | |
|--|--|---|---|---|
| 312101 Non-Residential Buildings | 66,443 | 57,243 | 86 % | 57,243 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 78,168 | 68,967 | 88 % | 60,826 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 78,168 | 68,967 | 88 % | 60,826 |
| Reasons for over/under performance: | Transportation of construction materials from the mainland across the waters to Damba was a challenge in terms of cost and risk involved Heavy rains during construction disrupted the construction works and delayed completion of the project | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development | Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development | Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development | Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development |
| 281504 Monitoring, Supervision & Appraisal of capital works | 379,000 | 30,286 | 8 % | 16,921 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 379,000 | 30,286 | 8 % | 16,921 |
| Total: | 379,000 | 30,286 | 8 % | 16,921 |
| Reasons for over/under performance: | NA | | | |
| Total For Health : Wage Rect: | 3,551,551 | 3,551,551 | 100 % | 884,154 |
| Non-Wage Reccurent: | 1,088,296 | 744,206 | 68 % | 297,140 |
| GoU Dev: | 78,168 | 68,967 | 88 % | 60,826 |
| Donor Dev: | 379,000 | 30,286 | 8 % | 16,921 |
| Grand Total: | 5,097,015 | 4,395,011 | 86.2 % | 1,259,040 |

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Quarter4

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: | | All primary teachers paid salary for 12 months in FY 18/19. | | | All primary teachers paid salary for 3 months in FY 18/19. |
| 211101 General Staff Salaries | 11,146,515 | 11,146,515 | 100 % | | 2,740,083 |
| Wage Rect: | 11,146,515 | 11,146,515 | 100 % | | 2,740,083 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 11,146,515 | 11,146,515 | 100 % | | 2,740,083 |
| Reasons for over/under performance: | Performance was achieved as planned because all expected wage budget was realized by the department in Q4 for payment of teachers in primary schools and all teachers were paid in time for three months in Q4. | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1758) Teachers paid salaries for 12 months | (1758) Teachers were paid salaries in FY. 18/19 | | (1758) Teachers paid salaries for 12 months in FY 18/19 | (1758) Teacher paid salaries for 3 months in FY. 18/19 |
| No. of qualified primary teachers | (1758) Teachers qualified deployed in primary schools | (1758) Qualified Teachers deployed in schools | | (1758) Qualified Teachers deployed in schools. | (1758) Qualified Teachers deployed in schools |
| No. of pupils enrolled in UPE | (75000) Pupils enrolled in UPE for the District. | (75000) Pupils enrolled in UPE Schools in the District | | (75000) Pupils enrolled in UPE schools in the District. | (75000) Pupils enrolled in UPE Schools in the District |
| No. of student drop-outs | (400) Children dropping out of school. | (450) About 400 Children dropped out of school. | | (400) Children dropping out of school | (0) About 400 Children dropped out of school |
| No. of Students passing in grade one | (7000) Pupils passing in grade one | (2124) Pupils passed in grade one | | (7000) Pupils passing in grade one | (2124) Pupils passing in grade one |
| No. of pupils sitting PLE | (12000) Pupils sitting PLE in all primary schools in the district | (12243) Pupils sat PLE in all Primary schools | | () | (12243) Pupils sitting PLE in all Primary schools in the District. |
| Non Standard Outputs: | N/A | NIL | | | NIL |
| 263367 Sector Conditional Grant (Non-Wage) | 863,994 | 878,094 | 102 % | | 302,098 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 863,994 | 878,094 | 102 % | | 302,098 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 863,994 | 878,094 | 102 % | | 302,098 |

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Reasons for over/under performance: Performance was achieved as planned because all expected Non wage budget was realized by the department in Q4 and these funds were transferred by the district to respective schools. | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (2) Classroom blocks constructed in 2 UPE Schools | (2) Classroom blocks constructed in UPS schools | | (2)Classroom blocks constructed in 2 UPE Schools | (2)Classroom blocks constructed in UPS schools |
| Non Standard Outputs: | N/A | Payment of retention for latrine constructed at Nama UMEA primary school. | | | Payment of retention for latrine constructed at Nama UMEA primary school. |
| 312101 Non-Residential Buildings | 312,572 | 322,815 | 103 % | | 159,839 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 312,572 | 322,815 | 103 % | | 159,839 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 312,572 | 322,815 | 103 % | | 159,839 |
| Reasons for over/under performance: Slow procurement process affected implementation of planned activities in Q4. | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties. | NIL | | 5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties | NIL |
| 312101 Non-Residential Buildings | 203,000 | 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 in Q4 | | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga,Ntenjeru, Nagojje,Ntunda, Sub-counties. | NIL | | 8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties | NIL |
| 312102 Residential Buildings | 747,275 | 39,775 | 5 % | | 0 |

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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 Q4.

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

| | | | | |
|-------------------------------|---|-----------|---|-----------|
| N/A | | | | |
| Non Standard Outputs: | Salaries paid to the secondary teachers by the department for 12months in FY 18/19. | | Salaries paid to the secondary teachers by the department for 3 months. | |
| 211101 General Staff Salaries | 5,757,953 | 5,757,953 | 100 % | 1,439,488 |
| Wage Rect: | 5,757,953 | 5,757,953 | 100 % | 1,439,488 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,757,953 | 5,757,953 | 100 % | 1,439,488 |

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

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

| | | | | |
|---|--|---|--|--|
| No. of students enrolled in USE | (17000) Students enrolled in USE schools in the District | (17000) Students enrolled in USE schools in the District | (17000) Students enrolled in USE schools in the District | (17000) Students enrolled in USE schools in the District |
| No. of teaching and non teaching staff paid | (650) Teaching and non teaching staff paid | (650) Teaching and non teaching staff paid for 12 months. | (650) Teaching and non teaching staff paid their salaries in FY 18/19 | (650) Teaching and non teaching staff paid for 3 months |
| Non Standard Outputs: | Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities. | Non USE Schools participated in Ball games, Athletic and other Co-curriculum activities | Non USE Schools participating in Ball games, Athletic and other co-curriculum activities | Non USE Schools participating in Ball games , Athletic and other co-curriculum activities. |
| 263367 Sector Conditional Grant (Non-Wage) | 2,644,102 | 2,644,698 | 100 % | 881,566 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,644,102 | 2,644,698 | 100 % | 881,566 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,644,102 | 2,644,698 | 100 % | 881,566 |

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

Programme : 0783 Skills Development

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Quarter4

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 | () Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19. | | (6) Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19 | ()Instructors and other staff paid salaries at Namataba Technical Institute for 3 months in FY 18/19. |
| Non Standard Outputs: | N/A | NIL | | | NIL |
| 211101 General Staff Salaries | 336,268 | 315,268 | 94 % | | 109,613 |
| Wage Rect: | 336,268 | 315,268 | 94 % | | 109,613 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 336,268 | 315,268 | 94 % | | 109,613 |
| Reasons for over/under performance: Performance was achieved as planned in Q4 | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | NIL | | | NIL |
| 263367 Sector Conditional Grant (Non-Wage) | 76,252 | 76,252 | 100 % | | 25,417 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 76,252 | 76,252 | 100 % | | 25,417 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 76,252 | 76,252 | 100 % | | 25,417 |
| Reasons for over/under performance: The performance was achieved as planned in Q4. | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |

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

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19 | 35 Secondary schools inspected in the district in FY 18/19. | 26 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district. | 13 Secondary schools inspected in the district in FY 18/19. |
| 227001 Travel inland | 16,132 | 12,982 | 80 % | 6,063 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,132 | 12,982 | 80 % | 6,063 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,132 | 12,982 | 80 % | 6,063 |

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

Output : 078403 Sports Development services

N/A

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

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|--|
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | A Double carbin purchased for the department to facilitate Departmental activities. | | | Purchased a double carbin for the department to facilitate Departmental activities |
| 312201 Transport Equipment | 201,736 | 201,736 | 100 % | | 189,505 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 201,736 | 201,736 | 100 % | | 189,505 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 201,736 | 201,736 | 100 % | | 189,505 |
| Reasons for over/under performance: | Delayed procurement process affected timely implementation planned procurement activities. | | | | |
| Total For Education : Wage Rect: | 17,324,736 | 17,303,736 | 100 % | | 4,310,184 |
| Non-Wage Reccurent: | 3,748,997 | 3,773,061 | 101 % | | 1,242,119 |
| GoU Dev: | 1,464,583 | 594,107 | 41 % | | 349,344 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 22,538,316 | 21,670,905 | 96.2 % | | 5,901,647 |

Vote:542 Mukono District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance | Fuel procured to carry out routine maintenance of district roads . | | Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance | Fuel procured to carry out routine maintenance of 28.98 km of road |
| 227001 Travel inland | 225,263 | 225,263 | 100 % | | 70,512 |
| 227004 Fuel, Lubricants and Oils | 360,464 | 360,464 | 100 % | | 97,058 |
| 228001 Maintenance - Civil | 43,740 | 68,740 | 157 % | | 43,500 |
| 228002 Maintenance - Vehicles | 82,778 | 82,778 | 100 % | | 62,098 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 712,245 | 737,245 | 104 % | | 273,169 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 712,245 | 737,245 | 104 % | | 273,169 |
| Reasons for over/under performance: The over performance was due to realization of more unexpected other government transfers from central government to the department to carry out departmental activities. | | | | | |

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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 |
|--|---|---|---------------|--|--|
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Repair and maintenance carried out for District Road Equipment in FY 18/19. | Carried out repairs of JMC pick up and road equipments | | Repair and maintenance carried out for District Road Equipment in FY 18/19. | NIL |
| 228003 Maintenance – Machinery, Equipment & Furniture | 141,512 | 141,512 | 100 % | | 62,285 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 141,512 | 141,512 | 100 % | | 62,285 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 141,512 | 141,512 | 100 % | | 62,285 |
| Reasons for over/under performance: The performance was achieved as planned due to realization of all the expected funds to the department by Q4 and all the funds were allocated to this output as planned. | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund | Staff salaries for Works department paid for FY 18/19. Office stationary and other office expenses cleared for Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund | | Staff salaries for Works department paid in Q4 for FY 18/19. Office stationary and other office expenses cleared in Q4 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund | Staff salaries for Works department paid in Q4 for FY 18/19. Office stationary and other office expenses cleared in Q4 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund |
| 211101 General Staff Salaries | 90,000 | 90,000 | 100 % | | 22,500 |
| 221009 Welfare and Entertainment | 23,500 | 2,750 | 12 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,920 | 3,456 | 58 % | | 0 |
| 221012 Small Office Equipment | 2,080 | 1,520 | 73 % | | 0 |
| 223005 Electricity | 1,920 | 955 | 50 % | | 0 |
| 227001 Travel inland | 36,080 | 46,440 | 129 % | | 20,685 |
| Wage Rect: | 90,000 | 90,000 | 100 % | | 22,500 |
| Non Wage Rect: | 69,500 | 55,121 | 79 % | | 20,685 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 159,500 | 145,121 | 91 % | | 43,185 |
| Reasons for over/under performance: In adequate budget for wages has undermined recruitment of more workers for the department | | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |

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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 Q4 for FY 18/19. | NIL |
| 227001 Travel inland | 212,010 | 212,010 | 100 % | 127,633 |
| 227004 Fuel, Lubricants and Oils | 70,680 | 70,680 | 100 % | 4,211 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 282,690 | 282,690 | 100 % | 131,844 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 282,690 | 282,690 | 100 % | 131,844 |

Reasons for over/under performance:

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

| | | | | |
|---|--|---|-------|-----|
| N/A | | | | |
| Non Standard Outputs: | UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads. | UGX 232710216 transferred to 13 LLGs for carrying out road maintenance on community access roads. | | NIL |
| 263104 Transfers to other govt. units (Current) | 232,910 | 232,910 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 232,910 | 232,910 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 232,910 | 232,910 | 100 % | 0 |

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

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

| | | | | |
|----------------------------|--|--------|--|-----|
| N/A | | | | |
| Non Standard Outputs: | First floor of the Administration Block completed by the end of FY 18/19 | NIL | Civil works done on the floor of the Administration Block at the District Headquarters | NIL |
| 228001 Maintenance - Civil | 100,000 | 34,576 | 35 % | 0 |

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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: Performance was below the planned due to poor performance of locally raise revenue to the department in Q4. | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>90,000</i> | <i>90,000</i> | <i>100 %</i> | <i>22,500</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,538,857</i> | <i>1,484,054</i> | <i>96 %</i> | <i>487,984</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,628,857</i> | <i>1,574,054</i> | <i>96.6 %</i> | <i>510,484</i> |

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Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | 4 cordination committiee meetings held,one extension workers meeting held in quater one,operation and maintenance of vehicles for 12 months salares paid for 12 months. stationary paid for 12 months. | | Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q4 during FY 18/19 | one coordination committe meeting held,operation and maintenance of the district vehicle,fuel and lubricants purchased, stationary procured for the Dwo, electricity bills paid |
| 211101 General Staff Salaries | 32,438 | 32,438 | 100 % | | 8,110 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,550 | 18,431 | 94 % | | 179 |
| 221009 Welfare and Entertainment | 3,550 | 5,539 | 156 % | | 1,734 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,170 | 905 | 42 % | | 905 |
| 221012 Small Office Equipment | 2,400 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,200 | 2,601 | 217 % | | 2,601 |
| Wage Rect: | 32,438 | 32,438 | 100 % | | 8,110 |
| Non Wage Rect: | 28,870 | 27,476 | 95 % | | 5,419 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 61,308 | 59,914 | 98 % | | 13,529 |
| Reasons for over/under performance: | The under performance was due to limited funds allocated to the department hindered implementation of planned activities. | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| No. of water and Sanitation promotional events undertaken | (4) Water an Sanitation events promotional events undertaken. | (0) | | (1) commemorating of sanitation week and the world water day | (1)comemorating of sanitation week and the world water day |

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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. | 75 post construction support visits in Naama, kimenyedde, Mpatta. Mpunge kasawo and Mpatta sub counties, 11 water user committees trained and formed in seetanamuganga and Naama sub counties. | 10 post construction visits in mpaata, kasawo | 75 post construction support in seeta namuganga, kasawo, kimenyedde, Naama, Mpunge and Mpatta, training of 11 water user committees |
| 221003 Staff Training | 5,640 | 7,797 | 138 % | 7,797 |
| 221012 Small Office Equipment | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 28,366 | 18,289 | 64 % | 5 |
| 228002 Maintenance - Vehicles | 2,000 | 16,898 | 845 % | 16,898 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 37,206 | 42,983 | 116 % | 24,699 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 37,206 | 42,983 | 116 % | 24,699 |
| Reasons for over/under performance: | The reason for over performance was due allocation of more sector conditional grant funds to this out put in Q4. | | | |

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 salaries for staff on contract for 12 months in FY 18/19. | Paid salaries for staff on contract for three months in Q4. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 35,808 | 35,808 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 35,808 | 35,808 | 100 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 35,808 | 35,808 | 100 % | 0 |
| Reasons for over/under performance: | Performance was achieved as planned since all the development grants were released at 100% | | | |
| 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 . | 4 water and sanitation coordination meetings held in the f/y 2018- 19. | 1 Water and Sanitation coordination meeting held at the district headquarters in Q4 for FY 18/19 | 1 water and sanitation coordination meeting held at the district. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,053 | 21,053 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,053 | 21,053 | 100 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,053 | 21,053 | 100 % | 0 |
| Reasons for over/under performance: | Performance was achieved as planned since all the development grants were released at 100% | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (35) Boreholes to be drilled in the district | (5) 4 hand pumps were drilled in mpatta, kimenyedde and kasawo sub counties and one production well in nagojje subcounty. | (8) Boreholes to be drilled in the district | (5)5 bore holes were drilled in kasawo, mpatta,Nagojje subcounties |

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| No. of deep boreholes rehabilitated | (40) Boreholes to be rehabilitated in the District | (18) 18 hand pumps were rehabilitated in seeta namuganga and Nama subcounties in f/y 2018-19 | (10) Boreholes to be rehabilitated in the District | (18) 18 hand pumps were rehabilitated in seeta namuganga and Nama subcounties. |
|--|---|--|---|--|
| Non Standard Outputs: | N/A | procured fuel to supervise the activity, procured materials for installation of the 18 broken down hand pumps in fy 2018-19. | N/A | procured fuel to supervise the activity, procured materials for installation of the 18 broken down hand pumps. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 38,000 | 36,421 | 96 % | 13,798 |
| 312104 Other Structures | 212,000 | 212,000 | 100 % | 87,490 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 250,000 | 248,421 | 99 % | 101,288 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 250,000 | 248,421 | 99 % | 101,288 |
| Reasons for over/under performance: | There was a challenge of unstable fuel prices that affected implementation of planned activities. | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| N/A | | | | |
| Non Standard Outputs: | Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty | completion of phase one construction of Mayangayanga supply system in kimenyedde sub county. | Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty | phase one construction of Mayangayanga supply system in kimenyedde and nagoojje subcounty. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,000 | 27,387 | 105 % | 12,501 |
| 312104 Other Structures | 320,400 | 320,592 | 100 % | 144,203 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 346,400 | 347,979 | 100 % | 156,704 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 346,400 | 347,979 | 100 % | 156,704 |
| Reasons for over/under performance: | Despite achieving performance as planned, the department still faces a challenge of lack of departmental vehicle which has hindered supervision of the projects | | | |
| Total For Water : Wage Rect: | 32,438 | 32,438 | 100 % | 8,110 |
| Non-Wage Recurrent: | 66,076 | 70,459 | 107 % | 30,118 |
| GoU Dev: | 653,261 | 653,261 | 100 % | 257,992 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 751,775 | 756,158 | 100.6 % | 296,220 |

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Quarter4

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 salary paid to departmental staff for 12 months in FY 18/19. 3 monitoring and environment inspections carried out on sites for development purposes. | | Staff salary paid for 3 months 1 monitoring and environment inspection carried out on sites for industrial establishment | Staff salary paid to departmental staff for 3 months in FY 18/19. |
| 211101 General Staff Salaries | 149,114 | 149,114 | 100 % | | 37,279 |
| 227001 Travel inland | 1,257 | 21,880 | 1740 % | | 16,000 |
| Wage Rect: | 149,114 | 149,114 | 100 % | | 37,279 |
| Non Wage Rect: | 1,257 | 21,880 | 1740 % | | 16,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 150,371 | 170,994 | 114 % | | 53,279 |
| Reasons for over/under performance: | More non wage funds were allocated to the department for Wetland planning, Regulation and promotion hence registering over performance in Q4 | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (10) HA of trees established | () NIL | | (2)2 HA of trees established | ()NIL |
| Number of people (Men and Women) participating in tree planting days | (350) Members (200 women & 150 men) trained and participated in tree planting across the selected communities | () NIL | | (87)87 women and men trained in tree planting across the elected communities | ()NIL |
| Non Standard Outputs: | N/A | | | | |
| 224006 Agricultural Supplies | 8,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Inadequate local revenue allocation to the department in Q4 affected implementation of the planned activities | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| N/A | | | | | |

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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 | | N/A | NIL |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities. | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 15 Forest Monitoring, Inspections and patrols conducted in Mukono District | 3 Forest monitoring , Inspections and patrols conducted in Mukono District at Ntunda and Nagojje Sub-counties. | | 3 Forest minitoring , Inspections and patrols conducted in Mukono District | 3 Forest monitoring , Inspections and patrols conducted in Mukono District at Ntunda and Nagojje Sub-counties. |
| 227001 Travel inland | | 5,000 | 4,870 | 97 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 4,870 | 97 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 4,870 | 97 % | 0 |
| Reasons for over/under performance: | More Sector Conditional Grant Non wage and other transfers from central government were allocated to routine inspection of planted trees the District in hence the cause for an over performance. | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | (2) Water Shed Management Committees formulated. | () NIL | | () | ()NIL |
| Non Standard Outputs: | N/A | Sensitization and assessment of degradation of ecosystems in Ntunda and Nagojje SCs. | | N/A | Sensitization and assessment of degradation of ecosystems in Ntunda and Nagojje SCs. |
| 227001 Travel inland | | 4,000 | 4,000 | 100 % | 3,141 |

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| | | | | |
|--|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 3,141 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 3,141 |
| Reasons for over/under performance: | Adequate non wage and other transfers from central government allocation to the department in Q4 enabled implementation of the planned activities. | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 Wetland Action Plans and regulations developed for Sub counties with Wetlands | Action planning for ecosystem restored in Ntunda and Nagojje SCs | N/A | Action planning for ecosystem restored in Ntunda and Nagojje SCs |
| 227001 Travel inland | 1,600 | 933 | 58 % | 933 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,600 | 933 | 58 % | 933 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,600 | 933 | 58 % | 933 |
| Reasons for over/under performance: | Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities under this output. | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 140 Members trained in Environment and Natural Resources Management. | NIL | 35 Members trained in Environment and Natural resources management | NIL |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 2,000 |
| Reasons for over/under performance: | Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities. | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (20) Development sites Monitored i n the District for Compliance | (3) development sites monitored in the District for compliance with mitigation measures. | (5)5 development sites monitored in the District for compliance | (3) development sites monitored in the District for compliance with mitigation measures. |
| Non Standard Outputs: | N/A | | | |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 2,000 |

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| | | | | | |
|---|---|--|---|---------|--------|
| 228002 | Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 2,000 | 50 % | 2,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 2,000 | 50 % | 2,000 |
| Reasons for over/under performance: | | Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (40) Land disputes settled within the district | () | (10)10 Land disputes settled within the district | () | |
| Non Standard Outputs: | Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities) | NIL | Surveys for Physical plans and building plans approval in all LLGs done (Emphasis on Government facilities) | NIL | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 575 | 575 | 100 % | 575 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,575 | 575 | 37 % | 575 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,575 | 575 | 37 % | 575 |
| Reasons for over/under performance: | | Inadequate non wage and local revenue allocation to the department in Q4 affected implementation of the planned activities | | | |
| Total For Natural Resources : Wage Rect: | | 149,114 | 149,114 | 100 % | 37,279 |
| Non-Wage Reccurent: | | 29,432 | 36,257 | 123 % | 24,649 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 178,546 | 185,371 | 103.8 % | 61,927 |

Vote:542 Mukono District

Quarter4

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. | NIL | | Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs. | NIL |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | | 415 |
| 227001 Travel inland | 7,817 | 7,817 | 100 % | | 1,261 |
| 227002 Travel abroad | 1,854 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,671 | 8,817 | 83 % | | 1,676 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,671 | 8,817 | 83 % | | 1,676 |
| Reasons for over/under performance: | The under performance was due to limited funds allocated to the department hindered implementation of planned activities. | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (1000) FAL Learners trained in the district. | (1000) FAL learners trained in the district | | (100) FAL Learners trained in the district. | (1000) FAL learners trained in the district |
| Non Standard Outputs: | N/A | Stationary, photocopying services cleared in Q4 | | N/A | Stationary, photocopying services cleared in Q4 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 16,424 | 18,062 | 110 % | | 4,286 |
| 227004 Fuel, Lubricants and Oils | 1,816 | 1,551 | 85 % | | 700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,240 | 19,613 | 97 % | | 4,986 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 20,240 | 19,613 | 97 % | | 4,986 |
| Reasons for over/under performance: | The under performance was due to limited funds allocated to the department hindered implementation of planned activities. | | | | |
| 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 | I Workshop conducted in Gender mainstreaming and training at the District headquarters. | N/A | NIL |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,403 | 2,403 | 100 % | 1,524 |
| 221002 Workshops and Seminars | 1,180 | 395 | 33 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,117 | 2,117 | 100 % | 1,117 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,700 | 4,915 | 86 % | 2,640 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,700 | 4,915 | 86 % | 2,640 |
| Reasons for over/under performance: | The under performance was due to limited funds allocated to the department hindered implementation of planned activities. | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (120) Juvenile cases handled and settled in Court | (228) Juvenile cases handled | (25)Juvenile cases handled and settled in Court | (20) Juvenile cases handled |
| Non Standard Outputs: | N/A | NIL | N/A | NIL |
| 221009 Welfare and Entertainment | 1,877 | 1,877 | 100 % | 497 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,050 | 1,050 | 100 % | 688 |
| 227004 Fuel, Lubricants and Oils | 1,976 | 1,976 | 100 % | 674 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,903 | 4,903 | 100 % | 1,859 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,903 | 4,903 | 100 % | 1,859 |
| Reasons for over/under performance: | Performance was achieved as planned. | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (1) Youth Council supported in the District to mobilize youths to initiate Income generating activities . | (1) youth councils supported in the district | (1)Youth Council supported in the District to Mobilize youths to initiate income generating projects | (1) youth councils supported in the district |
| Non Standard Outputs: | 60 Youth groups facilitated to carry out Income Generating activities under YLP | N/A | 15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q4 for FY 18/19 | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 34,600 | 34,600 | 100 % | 4,776 |

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Quarter4

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

Reasons for over/under performance: The under performance was due to limited funds allocated to the department hindered implementation of planned activities.

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|---|--|--|-------|--|
| No. of assisted aids supplied to disabled and elderly community | (30) PWD groups supported with IGA funds | (30) PWD groups supported with IGA funds | () | (22) PWD groups supported with IGA funds |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,501 | 8,501 | 100 % | 498 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 | 100 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,199 | 4,199 | 100 % | 715 |
| 282101 Donations | 27,000 | 13,819 | 51 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 42,800 | 28,019 | 65 % | 2,713 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 42,800 | 28,019 | 65 % | 2,713 |

Reasons for over/under performance: The under performance was due to limited funds allocated to the department hindered implementation of planned activities.

Output : 108111 Culture mainstreaming

| | | | | |
|--|---|-----|-----|-----|
| N/A | | | | |
| Non Standard Outputs: | 1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District. | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 900 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,400 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,400 | 0 | 0 % | 0 |

Reasons for over/under performance: The under performance was due to limited funds allocated to the department hindered implementation of planned activities.

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 | 43 Inspections undertaken at different workplaces in the district | International Labour Day celebrated at selected locations in the District. 15 Regular and on spot visits conducted at different workplaces in the district | 18 Inspections undertaken at different workplaces in the district |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,200 | 3,241 | 77 % | 1,151 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,241 | 65 % | 1,151 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,241 | 65 % | 1,151 |
| Reasons for over/under performance: | The under performance was due to limited funds allocated to the department hindered implementation of planned activities. | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (1) Woman council supported in the district | (1) Women council supported in the district | (1) Woman council supported in the district | (1) Women council supported in the district |
| Non Standard Outputs: | 48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19 | One monitoring exercise conducted for UWEP Pregame. | 12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q4 for FY 18/19 | One monitoring exercise conducted for UWEP Pregame. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,100 | 1,680 | 28 % | 0 |
| 221009 Welfare and Entertainment | 3,123 | 2,677 | 86 % | 0 |
| 227001 Travel inland | 23,965 | 14,703 | 61 % | 1,646 |
| 282101 Donations | 273,388 | 111,600 | 41 % | 45,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 306,576 | 130,661 | 43 % | 46,646 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 306,576 | 130,661 | 43 % | 46,646 |
| Reasons for over/under performance: | The under performance was due to limited funds allocated to the department hindered implementation of planned activities. | | | |
| 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 12 months and operational costs for the department paid. | Staff salaries paid for 3 months in Q4 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings | Staff salaries paid for 3 months in Qtr 4 and operational costs for the department paid. |
|--|---|--|--|---|--|
| 211101 | General Staff Salaries | 180,971 | 180,971 | 100 % | 45,243 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,113 | 4,287 | 385 % | 0 |
| 221009 | Welfare and Entertainment | 2,235 | 20,800 | 931 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 300 | 0 | 0 % | 0 |
| 228002 | Maintenance - Vehicles | 1,800 | 0 | 0 % | 0 |
| | Wage Rect: | 180,971 | 180,971 | 100 % | 45,243 |
| | Non Wage Rect: | 5,448 | 25,087 | 461 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 186,419 | 206,058 | 111 % | 45,243 |
| Reasons for over/under performance: | | More funds were allocated to this output in Q4 hence the cause for over performance. | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | | <i>180,971</i> | <i>180,971</i> | <i>100 %</i> | <i>45,243</i> |
| <i>Non-Wage Reccurrent:</i> | | <i>888,837</i> | <i>683,239</i> | <i>77 %</i> | <i>165,946</i> |
| <i>GoU Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>1,069,808</i> | <i>864,210</i> | <i>80.8 %</i> | <i>211,189</i> |

Vote:542 Mukono District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM | Salaries paid for 3 staff in planning unit at District Headquarters in FY 18/19. 3 Quarterly reports compiled and disseminated to Heads of Departments. Final budget for FY 19/20 prepared and submitted to Ministry of Finance. | | Salaries paid to 3 staff in Planning Unit at District Headquarters. Internal Assessment conducted on minimum performance measures for both District and Sub-counties. 1 Quarterly report compiled and disseminated to Heads of Departments. | Salaries paid for 3 staff in planning unit at District Headquarters. Final budget for FY 19/20 prepared and submitted to Ministry of Finance. |
| 211101 General Staff Salaries | 45,600 | 45,600 | 100 % | | 11,400 |
| 221012 Small Office Equipment | 2,400 | 600 | 25 % | | 0 |
| 227001 Travel inland | 29,600 | 4,200 | 14 % | | 4,200 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 17,048 | 90 % | | 0 |
| Wage Rect: | 45,600 | 45,600 | 100 % | | 11,400 |
| Non Wage Rect: | 51,000 | 21,848 | 43 % | | 4,200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 96,600 | 67,448 | 70 % | | 15,600 |
| Reasons for over/under performance: | The under performance was due to limited local revenue allocation to the department to enable it conduct all the planned activities. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary | (3) Qualified staff in the Unit. | | (3) qualified staff in the unit i.e principal planner and stenographer secretary | (3) Qualified staff in the Unit. |
| No of Minutes of TPC meetings | (12) DTPC meetings held and 12 sets of Minutes compiled and filed. | (12) DTPC meetings held and 12 sets of minutes complied and filed. | | (3) DTPC meetings held and 3 sets of minutes compiled and filed | (3) DTPC meetings held and 3 sets of minutes complied and filed. |

Vote:542 Mukono District

Quarter4

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

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

Output : 138303 Statistical data collection

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS), Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning Birth registration of children below the age of 5 years conducted in the 13 LLGs. | Annual Statistical abstract for FY 2018/19 developed. Quarterly Statistical demographic data collected to guide policy formulation and planning. | Quarterly Statistical demographic data collected to guide policy formulation and planning Annual statistical abstract for FY 2018 developed and submitted to UBOS and copies disseminated to HODs. Birth registration of children below the age of 5 years conducted in the 13 LLGs. | Quarterly Statistical demographic data collected to guide policy formulation and planning. |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 619 | 31 % | 619 |
| 223005 Electricity | 1,440 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,420 | 1,645 | 68 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,860 | 2,264 | 39 % | 619 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,860 | 2,264 | 39 % | 619 |

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

Output : 138306 Development Planning

N/A

Vote:542 Mukono District**Quarter4**

| | | | | | |
|---|---------------------------|--|---|---|---|
| Non Standard Outputs: | | District Planning Conference for FY 2019/20 held at the District HQs | 2 Technical backstopping meetings for Parish Chiefs and Community Development Officers held at District Headquarters to discuss development planning and Capacity needs assessment. | 2 Technical backstopping meetings for Parish Chiefs and Community Development Officers held at District Headquarters to discuss development planning and Capacity needs assessment. | |
| | | 4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken | | | |
| | | District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management | | | |
| 227001 | Travel inland | 6,641 | 6,641 | 100 % | 4,641 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,641 | 6,641 | 100 % | 4,641 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,641 | 6,641 | 100 % | 4,641 |
| Reasons for over/under performance: | | Performance was achieved as planned because there was adequate allocation of funds to the department to implement planned activity | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced | 4 Quarterly multi-sectoral monitoring exercise conducted for PAF and Donor Funded projects. | 1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced | 1 Quarterly multi-sectoral monitoring exercise conducted for PAF and Donor Funded projects. |
| | | 4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects | | 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects | |
| 227001 | Travel inland | 1,198 | 3,155 | 263 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,402 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,600 | 3,155 | 88 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,600 | 3,155 | 88 % | 0 |
| Reasons for over/under performance: | | Limited allocation of locally raised revenue affected implementation of planned activities. | | | |
| Capital Purchases | | | | | |

Vote:542 Mukono District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|--|
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19. | UGX 582,382,000 transferred to 13 Lower local governments to implement activities as per SDDEG. Payments made for DDEG Projects such as Phased construction of OPD at Kitovu Health Centre III,Construction of two classroom block at Kayini Kamwokya primary school,Installation of intercom services at District offices and procurement of projector. | | Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters | Payments made for DDEG Projects such as Phased construction of OPD at Kitovu Health Centre III,Construction of two classroom block at Kayini Kamwokya primary school,Installation of intercom services at District offices and procurement of projector. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 28,428 | 28,428 | 100 % | | 139 |
| 312101 Non-Residential Buildings | 289,000 | 289,000 | 100 % | | 146,002 |
| 312104 Other Structures | 21,900 | 21,900 | 100 % | | 21,900 |
| 312203 Furniture & Fixtures | 6,800 | 6,800 | 100 % | | 6,800 |
| 312213 ICT Equipment | 25,700 | 19,792 | 77 % | | 10,921 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 371,828 | 365,921 | 98 % | | 185,763 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 371,828 | 365,921 | 98 % | | 185,763 |

Vote:542 Mukono District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Limited DDEG allocation of 2% for monitoring of DDEG projects in the lower local governments inclusive of Koome Sub county was not enough to support the meaningful monitoring | | | | |
| <i>Total For Planning : Wage Rect:</i> | 45,600 | 45,600 | 100 % | | 11,400 |
| <i>Non-Wage Reccurent:</i> | 71,241 | 38,048 | 53 % | | 11,200 |
| <i>GoU Dev:</i> | 371,828 | 365,921 | 98 % | | 185,763 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 488,669 | 449,569 | 92.0 % | | 208,363 |

Vote:542 Mukono District

Quarter4

Workplan : 11 Internal Audit

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

Vote:542 Mukono District

Quarter4

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

Vote:542 Mukono District

Quarter4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|---|----------------|------------------|----------------|
| LCIII : Nabbaale | | | | 1,635,129 | 335,270 |
| Sector : Works and Transport | | | | 19,169 | 19,169 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 19,169 | 19,169 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 19,169 | 19,169 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Nabbaale subcounty | Nakanyonyi Nakanyonyi | Other Transfers from Central Government | | 19,169 | 19,169 |
| Sector : Education | | | | 1,543,926 | 244,067 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 1,015,091 | 89,141 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 920,272 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bamusuuta BAMUSUUTA | Sector Conditional Grant (Wage) | ... | 44,347 | 0 |
| NAMYOYA P/S | Makukuba BAMUSUUTA | Sector Conditional Grant (Wage) | | 60,329 | 0 |
| - | Makukuba MAKUKUBA | Sector Conditional Grant (Wage) | ... | 14,856 | 0 |
| BWALALA UMEA P.S | Nakanyonyi MAKUKUBA | Sector Conditional Grant (Wage) | | 49,247 | 0 |
| GONVE UMEA P.S | Bamusuuta MAKUKUBA | Sector Conditional Grant (Wage) | | 61,039 | 0 |
| KABAWALA C/U P.S | Nagalama MAKUKUBA | Sector Conditional Grant (Wage) | | 53,931 | 0 |
| KAWOOMYA R/C P.S | Nabalanga MAKUKUBA | Sector Conditional Grant (Wage) | | 39,032 | 0 |
| NABALANGA P.S | Bamusuuta NABALANGA | Sector Conditional Grant (Wage) | | 51,602 | 0 |
| NAKINZI YMCA P.S | Nabalanga NABALANGA | Sector Conditional Grant (Wage) | | 57,749 | 0 |
| KAZINGA UMEA P.S | Nakanyonyi NAGALAMA | Sector Conditional Grant (Wage) | | 87,418 | 0 |
| - | Nakanyonyi NAKANYONYI | Sector Conditional Grant (Wage) | ... | 66,163 | 0 |
| KIJO P.S | Nabalanga NAKANYONYI | Sector Conditional Grant (Wage) | | 73,286 | 0 |
| NAKANYONYI P/S | Bamusuuta NAKANYONYI | Sector Conditional Grant (Wage) | | 71,881 | 0 |

Vote:542 Mukono District

Quarter4

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

Vote:542 Mukono District**Quarter4**

| | | | | |
|---|------------------------------|---|----------------|----------------|
| Programme : Secondary Education | | | 528,836 | 154,926 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 373,906 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nakanyonyi Nakanyonyi | Sector Conditional Grant (Wage) | 373,906 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 154,930 | 154,926 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAKANYONYI S.S.S | Nakanyonyi Nakanyonyi | Sector Conditional Grant (Non-Wage) | 87,328 | 87,925 |
| NAKIFUMA HIGH SCHOOL | Nakanyonyi Nakanyonyi | Sector Conditional Grant (Non-Wage) | 67,601 | 67,001 |
| Sector : Health | | | 72,035 | 72,035 |
| Programme : Primary Healthcare | | | 10,408 | 10,408 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,408 | 10,408 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABALANGA HEALTH CENTRE | Nabalanga Nabalanga HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| Programme : District Hospital Services | | | 61,626 | 61,626 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 61,626 | 61,626 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St Francis Nagalama hospital | Nagalama Nagalama | Sector Conditional Grant (Non-Wage) | 61,626 | 61,626 |
| LCIII : Mpunge | | | 547,678 | 60,974 |
| Sector : Works and Transport | | | 7,514 | 7,514 |
| Programme : District, Urban and Community Access Roads | | | 7,514 | 7,514 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,514 | 7,514 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mpunge subcounty | Mpunge Mpunge | Other Transfers from Central Government | 7,514 | 7,514 |
| Sector : Education | | | 529,755 | 43,052 |
| Programme : Pre-Primary and Primary Education | | | 269,946 | 22,030 |
| Higher LG Services | | | | |

Vote:542 Mukono District**Quarter4**

| | | | | |
|---|-----------------------|--|----------------|---------------|
| Output : Primary Teaching Services | | | 245,235 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ngombere BUNAKIJJA | Sector Conditional Grant (Wage) | 42,485 | 0 |
| - | Ngombere LULAGWE | Sector Conditional Grant (Wage) | 49,443 | 0 |
| KIKEERA GOSPEL P.S | Mbazi MBAZI | Sector Conditional Grant (Wage) | 56,109 | 0 |
| - | Mpunge MPUNGE | Sector Conditional Grant (Wage) | 53,675 | 0 |
| - | Ngombere Ngombere | Sector Conditional Grant (Wage) | 43,524 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 24,711 | 22,030 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULEEBI P.S | Mpunge Mpunge | Sector Conditional Grant (Non-Wage) | 4,530 | 3,564 |
| MPUNGE P.S. | Mpunge Mpunge | Sector Conditional Grant (Non-Wage) | 5,118 | 3,954 |
| KIKUBO P.S. P.S. | Ngombere Ngombere | Sector Conditional Grant (Non-Wage) | 6,655 | 6,001 |
| NGOMBERE P.S | Ngombere Ngombere | Sector Conditional Grant (Non-Wage) | 4,570 | 4,942 |
| ST. ANDREW BULELE | Ngombere Ngombere | Sector Conditional Grant (Non-Wage) | 3,838 | 3,568 |
| Programme : Secondary Education | | | 259,809 | 21,023 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 238,786 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mpunge Mpunge | Sector Conditional Grant (Wage) | 238,786 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 21,023 | 21,023 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MPUNGE SEED SS | Mpunge Mpunge | Sector Conditional Grant (Non-Wage) | 21,023 | 21,023 |
| Sector : Health | | | 10,408 | 10,408 |
| Programme : Primary Healthcare | | | 10,408 | 10,408 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,408 | 10,408 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:542 Mukono District

Quarter4

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|---|---|---|------------------|----------------|
| MPUNGE HC | Mpunge Mpunge HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| LCIII : Ntunda | | | 1,102,863 | 136,089 |
| Sector : Works and Transport | | | 9,666 | 9,666 |
| 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 | 109,591 |
| Programme : Pre-Primary and Primary Education | | | 729,608 | 49,258 |
| 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 | 49,258 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Wantuluntu P.S. | Kateete Kateete | Sector Conditional Grant (Non-Wage) | 3,459 | 4,807 |
| Kyabazaala Public P.S. | Kyabazala kyabazala | Sector Conditional Grant (Non-Wage) | 4,570 | 4,966 |
| Namayuba UMEA | Namayuba Namayuba | Sector Conditional Grant (Non-Wage) | 3,814 | 3,635 |

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Quarter4

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|---|-------------------------------|--|----------------|---------------|
| Namutambi P.S. | Namayuba Namayuba | Sector Conditional Grant (Non-Wage) | 4,280 | 4,322 |
| Sempape Memorial P.S. | Namayuba Namayuba | Sector Conditional Grant (Non-Wage) | 5,086 | 4,473 |
| St. Joseph Buziranjovu | Namayuba Namayuba | Sector Conditional Grant (Non-Wage) | 3,524 | 3,119 |
| Walubira P.S. | Namayuba Namayuba | Sector Conditional Grant (Non-Wage) | 5,488 | 6,233 |
| MOTHER KEVIN NAMAKUPA P.S | Ntunda Ntunda | Sector Conditional Grant (Non-Wage) | 4,530 | 4,530 |
| Namukupa C/U | Ntunda Ntunda | Sector Conditional Grant (Non-Wage) | 3,516 | 5,018 |
| Ntunda cou p/s | Ntunda Ntunda | Sector Conditional Grant (Non-Wage) | 6,124 | 4,206 |
| Ntunda R.C. P.S. | Ntunda Ntunda | Sector Conditional Grant (Non-Wage) | 5,593 | 3,949 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 156,286 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ntunda NAMUKUPA C/U P/S | Sector Development Grant | 156,286 | 0 |
| Output : Teacher house construction and rehabilitation | | | 149,455 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Ntunda WANTULUNTU | Sector Development Grant | 149,455 | 0 |
| Programme : Secondary Education | | | 346,756 | 60,333 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 286,123 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ntunda Ntunda | Sector Conditional Grant (Wage) | 286,123 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 60,633 | 60,333 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| B.L.K MUWONGE NTUNDA | Ntunda Ntunda | Sector Conditional Grant (Non-Wage) | 60,633 | 60,333 |
| Sector : Health | | | 16,833 | 16,833 |
| Programme : Primary Healthcare | | | 16,833 | 16,833 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,833 | 16,833 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:542 Mukono District

Quarter4

| | | | | |
|---|-------------------------------|---|----------------|----------------|
| KATEETE HC | Kateete Kateete HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| KYABALOGO HEALTH CENTRE | Kyabazala Kyabalogo HCII | Sector Conditional Grant (Non-Wage) | 3,433 | 3,433 |
| KYABAZAALA HC | Kyabazala Kyabazaala HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| LCIII : Mpatta | | | 807,376 | 247,869 |
| Sector : Works and Transport | | | 9,729 | 9,729 |
| 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 | 224,740 |
| Programme : Pre-Primary and Primary Education | | | 375,116 | 138,248 |
| 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 | 46,833 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTERE P.S. | kabanga Kabanga | Sector Conditional Grant (Non-Wage) | 4,136 | 3,578 |
| KABANGA MUSLIM | kabanga kabanga | Sector Conditional Grant (Non-Wage) | 4,852 | 3,912 |

Vote:542 Mukono District

Quarter4

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|---|---|--|----------------|---------------|
| ST. BALIKUDEMBE TTABA P.S | kabanga kabanga | Sector Conditional Grant (Non-Wage) | 6,092 | 5,715 |
| Katuba P/S | kiyanja Kiyanja | Sector Conditional Grant (Non-Wage) | 3,789 | 3,645 |
| St. Balikuddembe Kisoga | kiyanja kiyanja | Sector Conditional Grant (Non-Wage) | 6,486 | 5,495 |
| MUGOMBA P.S. | mpatta Mpatta | Sector Conditional Grant (Non-Wage) | 2,598 | 4,075 |
| MUGOMBA UMEA P.S | mpatta Mpatta | Sector Conditional Grant (Non-Wage) | 6,253 | 5,468 |
| NAKALANDA P.S. | mpatta Mpatta | Sector Conditional Grant (Non-Wage) | 4,772 | 4,509 |
| ST. JOSEPH SSOZI | mpatta Mpatta | Sector Conditional Grant (Non-Wage) | 3,379 | 3,919 |
| ST. PONSIANO MUBANDA P.S. | mubanda mubanda | Sector Conditional Grant (Non-Wage) | 5,166 | 6,519 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 91,415 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment for Construction of a classroom block with furniture | mpatta St Joseph Ssozi primary school | Sector Development Grant | 0 | 91,415 |
| Programme : Secondary Education | | | 409,131 | 86,491 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 321,440 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | mpatta Mpatta | Sector Conditional Grant (Wage) | 321,440 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 87,691 | 86,491 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| GREENSTEDS H/S KABANGA | kabanga kabanga | Sector Conditional Grant (Non-Wage) | 14,234 | 13,634 |
| KAMDA COMMUNITY S.S | mpatta Mpatta | Sector Conditional Grant (Non-Wage) | 73,457 | 72,857 |
| Sector : Health | | | 13,400 | 13,400 |
| Programme : Primary Healthcare | | | 13,400 | 13,400 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,400 | 13,400 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOYE HEALTH CENTRE | kiyanja Bugoye HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |

Vote:542 Mukono District**Quarter4**

| | | | | |
|---|---------------------------------|---|----------------|----------------|
| KABANGA HC | kabanga Kabanga HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| LCIII : Koome | | | 675,501 | 223,517 |
| Sector : Works and Transport | | | 10,561 | 10,561 |
| 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 | 51,390 |
| Programme : Pre-Primary and Primary Education | | | 259,881 | 13,774 |
| 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 | 13,774 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KOOME COU | Bugombe Bugombe | Sector Conditional Grant (Non-Wage) | 3,677 | 4,871 |
| KOOME BUYANA R.C. | Lwomolo Lwomolo | Sector Conditional Grant (Non-Wage) | 3,773 | 4,601 |
| DDAMBA P.S | Mubembe Mubembe | Sector Conditional Grant (Non-Wage) | 4,184 | 4,303 |
| Capital Purchases | | | | |
| 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 | 37,616 |
| Higher LG Services | | | | |

Vote:542 Mukono District**Quarter4**

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

Vote:542 Mukono District

Quarter4

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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 | 291,738 |
| Programme : Pre-Primary and Primary Education | | | 1,363,854 | 89,193 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,064,160 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kyajja KYAJJA | Sector Conditional Grant (Wage) | 62,871 | 0 |
| BUBIRA COMMUNITY P.S | Nagojje KYAJJA | Sector Conditional Grant (Wage) | 21,310 | 0 |
| - | Nagojje NAGOJJE | Sector Conditional Grant (Wage) | 62,563 | 0 |
| MAYANGAYANGA P.S | Kyajja NAGOJJE | Sector Conditional Grant (Wage) | 62,563 | 0 |
| NAGOJJE C/U P.S | Nakibano NAGOJJE | Sector Conditional Grant (Wage) | 65,480 | 0 |
| Kasana Muslim | Nagojje Nakibano | Sector Conditional Grant (Wage) | 33,396 | 0 |
| KIKALAALA P/S | Nakibano NAKIBANO | Sector Conditional Grant (Wage) | 51,703 | 0 |
| - | Namagunga NAMAGUNGA | Sector Conditional Grant (Wage) | 96,473 | 0 |
| NAMAGUNGA BOARDING P.S | Nakibano NAMAGUNGA | Sector Conditional Grant (Wage) | 202,862 | 0 |
| - | Namataba Namataba | Sector Conditional Grant (Wage) | 39,800 | 0 |
| NAMATABA C/U P.S | Waggala NAMATABA | Sector Conditional Grant (Wage) | 104,566 | 0 |
| - | Namagunga Namuganga | Sector Conditional Grant (Wage) | 45,678 | 0 |
| - | Waggala WAGGALA | Sector Conditional Grant (Wage) | 43,301 | 0 |
| NAMULABA P.S | Namagunga WAGGALA | Sector Conditional Grant (Wage) | 49,755 | 0 |
| ST KIZITO WAGGALA | Kyajja WAGGALA | Sector Conditional Grant (Wage) | 51,703 | 0 |
| WAGGALA SCUOL P.S | Namataba WAGGALA | Sector Conditional Grant (Wage) | 70,137 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 92,240 | 89,193 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBIRA P.S | Kyajja Kyajja | Sector Conditional Grant (Non-Wage) | 4,578 | 3,066 |

Vote:542 Mukono District

Quarter4

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|---|---|--|----------------|----------|
| Kyajja P.S. | Kyajja kyajja | Sector Conditional Grant (Non-Wage) | 4,256 | 3,436 |
| Mayangayanga P.S. | Nagojje Nagojje | Sector Conditional Grant (Non-Wage) | 4,087 | 4,947 |
| Nagojje P.S. | Nagojje Nagojje | Sector Conditional Grant (Non-Wage) | 4,039 | 4,655 |
| Kasana P/S | Nakibano Nakibano | Sector Conditional Grant (Non-Wage) | 5,037 | 4,168 |
| Kikalaala P/S | Nakibano Nakibano | Sector Conditional Grant (Non-Wage) | 2,896 | 3,048 |
| Nakibano R.C. P.S | Nakibano Nakibano | Sector Conditional Grant (Non-Wage) | 5,126 | 5,368 |
| NAKIBANO UMEA | Nakibano Nakibano | Sector Conditional Grant (Non-Wage) | 3,822 | 4,115 |
| Kayanja Community School | Namagunga Namagunga | Sector Conditional Grant (Non-Wage) | 4,763 | 4,904 |
| Namagunga Mixed P.S | Namagunga Namagunga | Sector Conditional Grant (Non-Wage) | 5,512 | 6,412 |
| NAMAGUNGA P.S. | Namagunga Namagunga | Sector Conditional Grant (Non-Wage) | 16,719 | 12,171 |
| Kanyogoga P.S | Namataba Namataba | Sector Conditional Grant (Non-Wage) | 6,454 | 5,446 |
| Namataba P.S. | Namataba Namataba | Sector Conditional Grant (Non-Wage) | 5,520 | 6,360 |
| Ananda P.S. | Waggala Wagala | Sector Conditional Grant (Non-Wage) | 3,532 | 4,374 |
| Namulaba P.S. | Waggala Waggala | Sector Conditional Grant (Non-Wage) | 2,236 | 2,889 |
| St. John Baptist Wasswa P.S | Waggala waggala | Sector Conditional Grant (Non-Wage) | 7,002 | 3,596 |
| St. Kizito Wagala P.S. | Waggala waggala | Sector Conditional Grant (Non-Wage) | 2,260 | 4,517 |
| WAGALA P.S | Waggala Waggala | Sector Conditional Grant (Non-Wage) | 4,401 | 5,721 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 58,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kyajja BUBIRO COMMUNITY P/S | Sector Development , Grant | 29,000 | 0 |
| Building Construction - Latrines-237 | Nagojje MAYANGAYANG A P/S | Sector Development , Grant | 29,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 149,455 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Nagojje ST JOHN BAPTIST WASSWA P/S | Sector Development Grant | 149,455 | 0 |

Vote:542 Mukono District**Quarter4**

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

Vote:542 Mukono District

Quarter4

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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 | 916,779 |
| Sector : Works and Transport | | | 18,911 | 18,911 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 18,911 | 18,911 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 18,911 | 18,911 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasawo subcounty | Namaliri Namaliri | Other Transfers from Central Government | 18,911 | 18,911 |
| Sector : Education | | | 3,206,031 | 764,751 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 1,625,642 | 82,401 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 1,237,371 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | kabimbiri KABEMBE | Sector Conditional Grant (Wage) | 82,641 | 0 |
| - | kabimbiri KABIMBIRI | Sector Conditional Grant (Wage) | 61,602 | 0 |
| NASSEJJOBE P.S | Namaliri KABIMBIRI | Sector Conditional Grant (Wage) | 69,117 | 0 |
| - | Kakuukulu KAKUUKULU | Sector Conditional Grant (Wage) | 49,755 | 0 |
| KAKUKUULU R/C P.S | Kitovu KAKUUKULU | Sector Conditional Grant (Wage) | 70,031 | 0 |
| KIBAMBA NOOR P.S | Kigolola KAKUUKULU | Sector Conditional Grant (Wage) | 55,571 | 0 |
| KIKUBE | kabimbiri KAKUUKULU | Sector Conditional Grant (Wage) | 62,971 | 0 |
| - | Kasana KASANA | Sector Conditional Grant (Wage) | 50,063 | 0 |
| KASANA UMEA P.S | Kakuukulu KASANA | Sector Conditional Grant (Wage) | 75,571 | 0 |
| KAYINI R/C P.S | Kigolola KASANA | Sector Conditional Grant (Wage) | 103,853 | 0 |
| - | kabimbiri KASAWO | Sector Conditional Grant (Wage) | 58,251 | 0 |
| - | Kakuukulu KASAWO | Sector Conditional Grant (Wage) | 56,417 | 0 |
| - | Namaliri KASAWO | Sector Conditional Grant (Wage) | 55,528 | 0 |
| KASAWO PUBLIC P/S | Kitovu KASAWO | Sector Conditional Grant (Wage) | 66,458 | 0 |

Vote:542 Mukono District

Quarter4

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

Vote:542 Mukono District**Quarter4**

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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 | 682,350 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 917,446 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | kabimbiri Kabimbiri | Sector Conditional Grant (Wage) | 467,379 | 0 |
| - | Kasana Kasana | Sector Conditional Grant (Wage) | 450,067 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 662,942 | 682,350 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CENTRAL COLLEGE KABIMBIRI | kabimbiri Kabimbiri | Sector Conditional Grant (Non-Wage) | 152,876 | 152,246 |
| KASAWO ISLAMIC SCHOOL | kabimbiri Kabimbiri | Sector Conditional Grant (Non-Wage) | 121,493 | 141,232 |
| KASAWO S.S.S | kabimbiri kabimbiri | Sector Conditional Grant (Non-Wage) | 163,269 | 162,669 |
| KASANA SS & VOC SCH | Kasana Kasana | Sector Conditional Grant (Non-Wage) | 80,585 | 82,685 |
| MUBANDA SS | Kitovu Kitovu | Sector Conditional Grant (Non-Wage) | 88,525 | 87,925 |
| SIMEX VOCATIONAL SS | Namaliri Namaliri | Sector Conditional Grant (Non-Wage) | 56,195 | 55,595 |
| Sector : Health | | | 20,009 | 20,009 |
| Programme : Primary Healthcare | | | 20,009 | 20,009 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,735 | 2,735 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASAWO MISSION HEALTH CENTRE | Kitovu Kasawo Mission Health Centre II | Sector Conditional Grant (Non-Wage) | 2,735 | 2,735 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,274 | 17,274 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:542 Mukono District

Quarter4

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|---|---------------------------------------|--|----------------|----------------|
| KASANA HEALTH CENTRE | Kasana Kasana HCII | Sector Conditional Grant (Non-Wage) | 3,433 | 3,433 |
| KASAWO HEALTH CENTRE | Kitovu Kasawo HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| KIGOGOLA HC | Kigolola Kigogola HCII | Sector Conditional Grant (Non-Wage) | 3,433 | 3,433 |
| Sector : Public Sector Management | | | 133,000 | 113,108 |
| Programme : Local Government Planning Services | | | 133,000 | 113,108 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 133,000 | 113,108 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Multipurpose Building-245 | Kitovu Kasawo Health Centre III | District Discretionary Development Equalization Grant | 133,000 | 111,692 |
| Facilitating Grounding breaking ceremony for the construction of OPD | Kitovu Kitovu health center III | District Discretionary Development Equalization Grant | 0 | 1,416 |
| LCIII : Seeta Namuganga | | | 802,397 | 250,705 |
| Sector : Works and Transport | | | 21,215 | 21,215 |
| Programme : District, Urban and Community Access Roads | | | 21,215 | 21,215 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,215 | 21,215 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Seeta Namuganga Subcounty | Namuganga Namuganga | Other Transfers from Central Government | 21,215 | 21,215 |
| Sector : Education | | | 767,341 | 152,064 |
| Programme : Pre-Primary and Primary Education | | | 686,522 | 73,015 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 581,822 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| KAYINI C/U P.S | Namuganga KAYINI | Sector Conditional Grant (Wage) | 45,249 | 0 |
| KAYINI KAMWOKYA P/S | Kitale KAYINI | Sector Conditional Grant (Wage) | 38,795 | 0 |
| KITALE P.S | Namanoga KITALE | Sector Conditional Grant (Wage) | 63,275 | 0 |
| MAGGWA C.U P/S | Kayini KITALE | Sector Conditional Grant (Wage) | 42,563 | 0 |
| KITUULA PUBLIC P.S | Kayini KITUULA | Sector Conditional Grant (Wage) | 58,157 | 0 |

Vote:542 Mukono District

Quarter4

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

Vote:542 Mukono District**Quarter4**

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

Vote:542 Mukono District

Quarter4

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|--|------------------------|---|------------------|----------------|
| Ntenjeru subcounty | Ntanz Ntanz | Other Transfers from Central Government | 22,212 | 22,212 |
| Sector : Education | | | 1,617,365 | 158,709 |
| Programme : Pre-Primary and Primary Education | | | 1,235,426 | 76,218 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,008,663 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bugoye BUGOYE | Sector Conditional Grant (Wage) | 40,716 | 0 |
| BUGOYE P.S | Bunakajja BUGOYE | Sector Conditional Grant (Wage) | 37,155 | 0 |
| KIKUBO C/U P.S | Nsanja BUNAKAJJA | Sector Conditional Grant (Wage) | 56,517 | 0 |
| KULUBBI P.S | Bunakajja BUNAKAJJA | Sector Conditional Grant (Wage) | 49,347 | 0 |
| BUNAKIJJA C/P P.S | Nsanja BUNAKIJJA | Sector Conditional Grant (Wage) | 40,549 | 0 |
| - | Bugoye KIYANJA | Sector Conditional Grant (Wage) | 43,916 | 0 |
| - | Terere MPATTA | Sector Conditional Grant (Wage) | 41,023 | 0 |
| - | Nsanja NSANJA | Sector Conditional Grant (Wage) | 49,755 | 0 |
| KATOSI C/U P.S | Bunakajja NSANJA | Sector Conditional Grant (Wage) | 56,517 | 0 |
| NSANJA P.S | Bugoye NSANJA | Sector Conditional Grant (Wage) | 61,852 | 0 |
| - | Ntanz NTANZI | Sector Conditional Grant (Wage) | 103,543 | 0 |
| BUGOLOMBE P.S | Ssaayi NTANZI | Sector Conditional Grant (Wage) | 66,062 | 0 |
| MPUMU P.S | Nsanja NTANZI | Sector Conditional Grant (Wage) | 69,829 | 0 |
| SALAAMA P.S | Bunakajja NTANZI | Sector Conditional Grant (Wage) | 60,650 | 0 |
| ST BALIKUDEMBE KISOGA P.S | Bugoye NTANZI | Sector Conditional Grant (Wage) | 66,413 | 0 |
| - | Ssaayi SSAAYI | Sector Conditional Grant (Wage) | 54,332 | 0 |
| NAKIBANGA P.S | Ntanz SSAAYI | Sector Conditional Grant (Wage) | 57,078 | 0 |
| - | Terere TERERE | Sector Conditional Grant (Wage) | 53,411 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 77,308 | 76,218 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:542 Mukono District

Quarter4

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|---|---|--|----------------|---------------|
| BUGOYE P.S. | Bugoye Bugoye | Sector Conditional Grant (Non-Wage) | 3,612 | 4,192 |
| Bunyama P.S. | Bugoye Bugoye | Sector Conditional Grant (Non-Wage) | 5,134 | 4,138 |
| St. Charles Lwanga Kiyanja | Bugoye Bugoye | Sector Conditional Grant (Non-Wage) | 4,095 | 4,554 |
| BUNAKIJJA P/S | Bunakajja Bunakajja | Sector Conditional Grant (Non-Wage) | 5,569 | 5,181 |
| ST. JOSEPH BALIKUDEMBE KULUBBI P.S | Bunakajja Bunakajja | Sector Conditional Grant (Non-Wage) | 5,319 | 6,346 |
| Katosi c/u | Nsanja Nsanja | Sector Conditional Grant (Non-Wage) | 3,999 | 3,670 |
| Katosi R.C. P.S. | Nsanja Nsanja | Sector Conditional Grant (Non-Wage) | 6,035 | 6,050 |
| LUYOBYO P.S | Nsanja Nsanja | Sector Conditional Grant (Non-Wage) | 3,983 | 4,310 |
| Nsanja COU P.S. | Nsanja Nsanja | Sector Conditional Grant (Non-Wage) | 4,570 | 3,915 |
| Bugolombe P.S | Ntanzu Ntanzu | Sector Conditional Grant (Non-Wage) | 5,094 | 4,565 |
| Mpumu P.S. | Ntanzu Ntanzu | Sector Conditional Grant (Non-Wage) | 5,383 | 5,191 |
| SALAMA SCHOOL FOR THE BLIND | Ntanzu Ntanzu | Sector Conditional Grant (Non-Wage) | 1,994 | 1,994 |
| St. Andrew Kisoga p/S | Ntanzu Ntanzu | Sector Conditional Grant (Non-Wage) | 7,782 | 7,516 |
| Maziba P/S | Ssaayi Ssaayi | Sector Conditional Grant (Non-Wage) | 2,678 | 2,455 |
| Nakibanga P.S. | Ssaayi Ssaayi | Sector Conditional Grant (Non-Wage) | 3,894 | 3,670 |
| Bunankanda P.S. | Terere Terere | Sector Conditional Grant (Non-Wage) | 3,975 | 3,890 |
| TERERE P.S. | Terere Terere | Sector Conditional Grant (Non-Wage) | 4,192 | 4,580 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 149,455 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Bugoye ST CHARLES LWANGA KIYANJA P/S | Sector Development Grant | 149,455 | 0 |
| Programme : Secondary Education | | | 381,939 | 82,492 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 298,847 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nsanja Nsanja | Sector Conditional Grant (Wage) | 298,847 | 0 |

Vote:542 Mukono District**Quarter4**

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

Vote:542 Mukono District**Quarter4**

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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 | 292,217 |
| Programme : Pre-Primary and Primary Education | | | 1,733,160 | 116,772 |
| 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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Quarter4

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

Vote:542 Mukono District**Quarter4**

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|---|-------------------------------------|--|----------------|----------------|
| SEETA NAZIGO COU P.S. | Seeta-nazigo seeta-nazigo | Sector Conditional Grant (Non-Wage) | 4,578 | 4,802 |
| Seeta Nazigo SDA | Seeta-nazigo seeta-nazigo | Sector Conditional Grant (Non-Wage) | 4,305 | 5,007 |
| Seeta-Namanoga Umea | Seeta-nazigo seeta-nazigo | Sector Conditional Grant (Non-Wage) | 4,353 | 5,432 |
| SIR APOLLO KAGGWA P.S. | Seeta-nazigo seeta-nazigo | Sector Conditional Grant (Non-Wage) | 3,765 | 5,031 |
| Lukonge P.S | wankoba wankoba | Sector Conditional Grant (Non-Wage) | 5,182 | 3,976 |
| MWANYANGIRI P.S. | wankoba wankoba | Sector Conditional Grant (Non-Wage) | 4,796 | 7,367 |
| Namina P.S. | wankoba wankoba | Sector Conditional Grant (Non-Wage) | 3,902 | 4,089 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 29,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Seeta-nazigo SEETA-NAZIGO P/S | Sector Development Grant | 29,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 149,455 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | kyetume ST PAUL KATUUBA P/S | Sector Development Grant | 149,455 | 0 |
| Programme : Secondary Education | | | 973,910 | 175,445 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 796,665 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | kyabalongo kyabalongo | Sector Conditional Grant (Wage) | 424,908 | 0 |
| - | wankoba Wankoba | Sector Conditional Grant (Wage) | 371,757 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 177,245 | 175,445 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMAKWA S.S | kyabalongo Kyabalongo | Sector Conditional Grant (Non-Wage) | 77,050 | 76,450 |
| SIR APOLLO KAGGWA S.S | Seeta-nazigo Seeta-nazigo | Sector Conditional Grant (Non-Wage) | 38,108 | 37,508 |
| SEETA COLLEGE | wankoba wankoba | Sector Conditional Grant (Non-Wage) | 62,087 | 61,487 |
| Sector : Health | | | 25,560 | 25,560 |
| Programme : Primary Healthcare | | | 25,560 | 25,560 |

Vote:542 Mukono District**Quarter4**

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|--|--|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,736 | 5,736 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYETUME SDA HEALTH CENTRE | kyetume Kyetume SDA HCIII | Sector Conditional Grant (Non-Wage) | 3,000 | 3,000 |
| NAMUYENJE HEALTH CENTRE | Namuyenje Namuyenje HCII | Sector Conditional Grant (Non-Wage) | 2,735 | 2,735 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,824 | 19,824 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATENTE HC | Katente Katente HCII | Sector Conditional Grant (Non-Wage) | 3,433 | 3,433 |
| KIYOOLA HC | Kiyoola Kiyoola HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI | wankoba Mwanyangiri HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| SEETA NAZIGO HEALTH CENTRE | Seeta-nazigo Seeta Nazigo HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| Sector : Water and Environment | | | 166,861 | 13,798 |
| Programme : Rural Water Supply and Sanitation | | | 166,861 | 13,798 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 35,808 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | kyabalongo Headquarters | Sector Development Grant | 35,808 | 0 |
| Output : Non Standard Service Delivery Capital | | | 21,053 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | kyabalongo Nakisunga Subcounty | Transitional Development Grant | 21,053 | 0 |
| Output : Borehole drilling and rehabilitation | | | 110,000 | 13,798 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | kyabalongo District Headquarters | Sector Development Grant | 38,000 | 13,798 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | kyabalongo District | Sector Development Grant | 72,000 | 0 |
| Sector : Public Sector Management | | | 41,314 | 48,722 |
| Programme : District and Urban Administration | | | 41,314 | 41,315 |
| Capital Purchases | | | | |

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|--|------------------------------------|---|------------------|----------------|
| Output : Administrative Capital | | | 41,314 | 41,315 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | kyabalongo District Headquarters | District Discretionary Development Equalization Grant | 11,196 | 11,196 |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | kyabalongo District Headquarters | District Discretionary Development Equalization Grant | 8,100 | 8,101 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | kyabalongo District Headquarters | District Discretionary Development Equalization Grant | 10,018 | 10,018 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | kyabalongo District headquarters | District Discretionary Development Equalization Grant | 12,000 | 12,000 |
| Programme : Local Government Planning Services | | | 0 | 7,407 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 7,407 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment for retention for completed projects | Seeta-nazigo Seeta Nazigo OPD | District Discretionary Development Equalization Grant | 0 | 7,407 |
| LCIII : Nama | | | 2,171,156 | 565,586 |
| Sector : Agriculture | | | 84,026 | 76,669 |
| Programme : Agricultural Extension Services | | | 70,789 | 66,433 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 70,789 | 66,433 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Mpoma Mukono district head quaters | Sector Development Grant | 70,789 | 66,433 |
| Programme : District Production Services | | | 13,237 | 10,237 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 9,237 | 9,237 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Mpoma Mukono district headquarters | Sector Development Grant | 2,000 | 2,000 |
| 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 | 7,237 |
| Construction Services - ICT Installations-397 | Mpoma Mukono district headquarters | Sector Development Grant | 4,237 | 0 |
| Output : Crop marketing facility construction | | | 4,000 | 1,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Mpoma mukono district headquarters | Sector Development Grant | 4,000 | 1,000 |
| Sector : Works and Transport | | | 27,284 | 27,284 |
| Programme : District, Urban and Community Access Roads | | | 27,284 | 27,284 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 27,284 | 27,284 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nama Subcounty | Mpoma Mpoma | Other Transfers from Central Government | 27,284 | 27,284 |
| Sector : Education | | | 2,037,984 | 439,770 |
| Programme : Pre-Primary and Primary Education | | | 1,287,020 | 155,880 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,217,097 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| LUTENGO P/S | Bulika BULIKA | Sector Conditional Grant (Wage) | 84,127 | 0 |
| NAMULUGWE P/S | Mpoma BULIKA | Sector Conditional Grant (Wage) | 59,865 | 0 |
| ST JUDE WAKISO P.S | Kasenge BULIKA | Sector Conditional Grant (Wage) | 61,936 | 0 |
| WAKISO UMEA P.S | Namubiru BULIKA | Sector Conditional Grant (Wage) | 88,404 | 0 |
| - | Kasenge KASENGE | Sector Conditional Grant (Wage) ,,, | 68,436 | 0 |
| KASENGE P/S | Mpoma KASENGE | Sector Conditional Grant (Wage) | 98,053 | 0 |
| NAKAPINYI P.S | Bulika KASENGE | Sector Conditional Grant (Wage) | 79,111 | 0 |
| ST ANDREW MBALALA P/S | Katoogo KASENGE | Sector Conditional Grant (Wage) | 74,953 | 0 |
| - | Katoogo KATOOGO | Sector Conditional Grant (Wage) ,,, | 49,703 | 0 |
| KATOOGO P/S | Kasenge KATOOGO | Sector Conditional Grant (Wage) | 66,124 | 0 |

Vote:542 Mukono District

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

Vote:542 Mukono District

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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 | 86,863 |
| Payment for retention for a Toilet at Nama Umea Primary School in Nama Sub-county | Mpoma Nama Umea | Sector Development Grant | 0 | 1,104 |
| Programme : Secondary Education | | | 750,965 | 283,890 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 462,575 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mpoma Mpoma | Sector Conditional Grant (Wage) | 462,575 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 288,390 | 283,890 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAKERERE ADVANCED SCHOOL | Bulika Bulika | Sector Conditional Grant (Non-Wage) | 49,325 | 46,025 |
| MBALALA S.S.S | Kasenge Kasenge | Sector Conditional Grant (Non-Wage) | 118,174 | 117,574 |
| KISOWERA S.S.S | Mpoma Mpoma | Sector Conditional Grant (Non-Wage) | 120,891 | 120,291 |
| Sector : Health | | | 21,862 | 21,862 |
| Programme : Primary Healthcare | | | 21,862 | 21,862 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,471 | 5,471 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NOAHS ARK HEALTH CENTRE | Namubiru Noahs Ark Health Centre | Sector Conditional Grant (Non-Wage) | 2,735 | 2,735 |
| TAKAJJUNGE | Namubiru Takajjunge HCII | Sector Conditional Grant (Non-Wage) | 2,735 | 2,735 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,392 | 16,392 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULIKA HC | Bulika Bulika HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| KATOOGO HEALTH CENTRE | Katoogo Katoogo HCIII | Sector Conditional Grant (Non-Wage) | 10,408 | 10,408 |
| MPOMA HC | Mpoma Mpoma HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| LCIII : Kimenyedde | | | 1,660,188 | 653,417 |
| Sector : Works and Transport | | | 18,385 | 18,385 |
| Programme : District, Urban and Community Access Roads | | | 18,385 | 18,385 |

Vote:542 Mukono District

Quarter4

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|---|----------------------|---|------------------|----------------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 18,385 | 18,385 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kimenyedde subcounty | Namaliga Namaliga | Other Transfers from Central Government | 18,385 | 18,385 |
| Sector : Education | | | 1,283,054 | 285,883 |
| Programme : Pre-Primary and Primary Education | | | 1,068,855 | 72,433 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 969,635 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bukasa BUKASA | Sector Conditional Grant (Wage) ,,,, | 57,648 | 0 |
| KAWUKU BOARDING P/S | Kiwafu BUKASA | Sector Conditional Grant (Wage) | 110,654 | 0 |
| KISOGA MUMYUKA P/S | Namaliga BUKASA | Sector Conditional Grant (Wage) | 80,751 | 0 |
| - | Kawongo KAWONGO | Sector Conditional Grant (Wage) ,,,, | 47,878 | 0 |
| KAWONGO P.S | KISOGA KAWONGO | Sector Conditional Grant (Wage) | 56,250 | 0 |
| - | Kiwafu KIWAFU | Sector Conditional Grant (Wage) ,,,, | 51,632 | 0 |
| KIWAFU P/S | KISOGA KIWAFU | Sector Conditional Grant (Wage) | 36,473 | 0 |
| NAMUYADE P/S | Bukasa KIWAFU | Sector Conditional Grant (Wage) | 36,948 | 0 |
| NTEETE P.S | Kawongo KIWAFU | Sector Conditional Grant (Wage) | 43,609 | 0 |
| - | Namaliga NAMALIGA | Sector Conditional Grant (Wage) ,,,, | 53,146 | 0 |
| BUSENYA R.C P.S | Nanga NAMALIGA | Sector Conditional Grant (Wage) | 71,065 | 0 |
| BUSENYA R.C P/S | KISOGA NAMALIGA | Sector Conditional Grant (Wage) | 71,065 | 0 |
| NAKIFUMA C/U P/S | Kiwafu NAMALIGA | Sector Conditional Grant (Wage) | 76,703 | 0 |
| - | Nanga Nanga | Sector Conditional Grant (Wage) ,,,, | 43,088 | 0 |
| KIYIRIBWA P.S | Bukasa NANGA | Sector Conditional Grant (Wage) | 66,362 | 0 |
| NDWADDEMUTWE P.S | Kiwafu NANGA | Sector Conditional Grant (Wage) | 66,362 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 70,220 | 72,433 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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Quarter4

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|---|-------------------------|--|----------------|----------------|
| Bukasa Namuyadde | Bukasa Bukasa | Sector Conditional Grant (Non-Wage) | 4,015 | 4,322 |
| Kawuku P.S. | Bukasa Bukasa | Sector Conditional Grant (Non-Wage) | 5,794 | 4,906 |
| Kisoga Mumyuka P.S. | Bukasa Bukasa | Sector Conditional Grant (Non-Wage) | 6,776 | 8,190 |
| Namakomo UMEA P.S | Bukasa Bukasa | Sector Conditional Grant (Non-Wage) | 6,116 | 5,175 |
| Kawongo P.S. | Kawongo Kawongo | Sector Conditional Grant (Non-Wage) | 3,306 | 3,050 |
| Wabusanke Muslim P.s | Kawongo kawongo | Sector Conditional Grant (Non-Wage) | 2,356 | 2,593 |
| Kimenyedde UMEA P.S. | Kiwafu Kiwafu | Sector Conditional Grant (Non-Wage) | 5,697 | 5,413 |
| Kiwafu COU P.S. | Kiwafu kiwafu | Sector Conditional Grant (Non-Wage) | 5,496 | 6,226 |
| Nteete P.S | Kiwafu kiwafu | Sector Conditional Grant (Non-Wage) | 5,416 | 5,474 |
| Busennya P.S. | Namaliga Namaliga | Sector Conditional Grant (Non-Wage) | 5,585 | 6,030 |
| DDIIKWE COU P.S | Namaliga Namaliga | Sector Conditional Grant (Non-Wage) | 3,508 | 4,288 |
| Nakifuma P.S. | Namaliga Namaliga | Sector Conditional Grant (Non-Wage) | 5,947 | 4,487 |
| Galigatya UMEA | Nanga Nanga | Sector Conditional Grant (Non-Wage) | 2,533 | 3,869 |
| Kiyiribwa P.S. | Nanga Nanga | Sector Conditional Grant (Non-Wage) | 3,033 | 4,022 |
| Ndwaddemutwe P.S. | Nanga Nanga | Sector Conditional Grant (Non-Wage) | 4,643 | 4,388 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 29,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nanga DDIKWE C/U P/S | Sector Development Grant | 29,000 | 0 |
| Programme : Secondary Education | | | 214,198 | 213,450 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 214,198 | 213,450 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAWUKU S.S.S | Bukasa Bukasa | Sector Conditional Grant (Non-Wage) | 39,460 | 39,460 |
| SPRING COLLEGE KAWONGO | Kawongo kawongo | Sector Conditional Grant (Non-Wage) | 102,606 | 102,156 |
| VISION HIGH SCHOOL | Namaliga Namaliga | Sector Conditional Grant (Non-Wage) | 72,132 | 71,834 |
| Sector : Health | | | 12,349 | 12,349 |

Vote:542 Mukono District**Quarter4**

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

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Quarter4

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|---|----------------------------------|---|------------------|----------------|
| Construction Services - Sanitation Facilities-409 | Kyabakadde Kalagi Trading centre | Sector Development Grant | 12,000 | 0 |
| Sector : Works and Transport | | | 23,136 | 23,136 |
| 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 | 285,492 |
| Programme : Pre-Primary and Primary Education | | | 1,447,350 | 148,671 |
| 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 |

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|--|--|--|-----|---------------|---------------|
| - | Ntonto NTONTO | Sector Conditional Grant (Wage) | ,,, | 47,945 | 0 |
| KASENENE UMEA P.S | Kyabakadde NTONTO | Sector Conditional Grant (Wage) | | 43,301 | 0 |
| KIWUMU P/S | Bulijjo NTONTO | Sector Conditional Grant (Wage) | | 46,597 | 0 |
| NAMASUMBI UMEA P/S | kabembe NTONTO | Sector Conditional Grant (Wage) | | 76,994 | 0 |
| - | Ntonto St. Kizito Namasumbi-9241 | Sector Conditional Grant (Wage) | ,,, | 87,500 | 0 |
| ANANDA MARGA P/S | Bulijjo WAGGALA | Sector Conditional Grant (Wage) | | 30,701 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 73,420 | 79,114 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BULIJO P.S. | Bulijjo Bulijjo | Sector Conditional Grant (Non-Wage) | | 5,335 | 4,480 |
| BUNYIRI MUSLIM P.S | Bulijjo Bulijjo | Sector Conditional Grant (Non-Wage) | | 3,894 | 5,131 |
| BUNTABA P.S. | Dundu Dundu | Sector Conditional Grant (Non-Wage) | | 4,079 | 3,842 |
| Kalagala Muslim P/S | Dundu Dundu | Sector Conditional Grant (Non-Wage) | | 1,922 | 3,777 |
| KASAAYI R/C P.S. | Dundu Dundu | Sector Conditional Grant (Non-Wage) | | 3,918 | 3,748 |
| KYOGA COU P.S. | Dundu Dundu | Sector Conditional Grant (Non-Wage) | | 5,182 | 5,113 |
| SITTANKYA P.S | Dundu Dundu | Sector Conditional Grant (Non-Wage) | | 4,087 | 5,931 |
| Kabembe P.S. | kabembe kabembe | Sector Conditional Grant (Non-Wage) | | 5,681 | 5,191 |
| KIYUNGA ISLAMIC | kabembe Kabembe | Sector Conditional Grant (Non-Wage) | | 6,221 | 6,312 |
| KYABAKADDE P.S C/U | Kyabakadde Kyabakadde | Sector Conditional Grant (Non-Wage) | | 5,456 | 4,825 |
| KYABAKADDE R/C | Kyabakadde kyabakadde | Sector Conditional Grant (Non-Wage) | | 3,902 | 4,825 |
| ST. PONSANO NGONDWE BULIMU P.S | Kyabakadde Kyabakadde | Sector Conditional Grant (Non-Wage) | | 3,556 | 4,069 |
| Kasenene Umea P/S | Ntonto Ntonto | Sector Conditional Grant (Non-Wage) | | 3,983 | 4,513 |
| KIWUMU COU P.S. | Ntonto Ntonto | Sector Conditional Grant (Non-Wage) | | 5,802 | 5,113 |
| NAMASUMBI C.U | Ntonto Ntonto | Sector Conditional Grant (Non-Wage) | | 3,250 | 2,899 |
| NAMASUMBI UMEA P.S. | Ntonto Ntonto | Sector Conditional Grant (Non-Wage) | | 3,918 | 5,120 |
| ST. KIZITO NAMASUMBI | Ntonto Ntonto | Sector Conditional Grant (Non-Wage) | | 3,234 | 4,224 |

Vote:542 Mukono District

Quarter4

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|---|---|-------------------------------------|----------------|----------------|
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 29,000 | 29,782 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of a 5 stance Lined VIP latrine at Namulugwe P/s in Nama S/c | Bulijjo | Sector Development Grant | 0 | 29,782 |
| Building Construction - Latrines-237 | Ntonto KIWUMU C/U P/S | Sector Development Grant | 29,000 | 0 |
| Output : Teacher house construction and rehabilitation | | | 0 | 39,775 |
| Item : 312102 Residential Buildings | | | | |
| Payment of construction of 8 in one staff house at Bunyiri primary school in Kyamipisi Sub-county | kabembe Bunyiri P/S in Kyampisi S/C | Sector Development Grant | 0 | 39,775 |
| Programme : Secondary Education | | | 588,663 | 136,821 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 450,581 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Ntonto Ntonto | Sector Conditional Grant (Wage) | 450,581 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 138,081 | 136,821 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NEW KING DAVID SS | Dundu Dundu | Sector Conditional Grant (Non-Wage) | 44,393 | 43,733 |
| NAMIREMBE STANDARD ACADEMY | kabembe Kabembe | Sector Conditional Grant (Non-Wage) | 38,192 | 37,592 |
| NAMASUMBI MOSLEM SCH | Ntonto Ntonto | Sector Conditional Grant (Non-Wage) | 55,496 | 55,496 |
| Sector : Health | | | 17,969 | 17,969 |
| Programme : Primary Healthcare | | | 17,969 | 17,969 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,969 | 17,969 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUNTABA HC | Dundu Buntaba HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| KYAMPISI HEALTH CENTRE | Kyabakadde Kyampisi HCIII | Sector Conditional Grant (Non-Wage) | 8,993 | 8,993 |
| MBALIGA HC | kabembe Mbaliga HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| NAMASUMBI HC | Ntonto Namasumbi HCII | Sector Conditional Grant (Non-Wage) | 2,992 | 2,992 |
| LCIII : Central Division (Physical) | | | 429,856 | 693,379 |

Vote:542 Mukono District**Quarter4**

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|---|---|--|----------------|----------------|
| Sector : Agriculture | | | 0 | 38,110 |
| Programme : District Production Services | | | 0 | 38,110 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 23,110 |
| Item : 312201 Transport Equipment | | | | |
| Assorted agricultural inputs supplied | Nsuube-Kauga Mukono district headquarters | Sector Development Grant | 0 | 23,110 |
| Output : Slaughter slab construction | | | 0 | 12,000 |
| Item : 312104 Other Structures | | | | |
| Procurement of assorted agricultural chemical | Nsuube-Kauga | Sector Development Grant | 0 | 12,000 |
| Output : Crop marketing facility construction | | | 0 | 3,000 |
| Item : 312104 Other Structures | | | | |
| Demonstration of Tomatoes site | Nsuube-Kauga | Sector Development Grant | 0 | 3,000 |
| Sector : Education | | | 396,222 | 569,153 |
| Programme : Pre-Primary and Primary Education | | | 0 | 143,432 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 143,432 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment for Administrative costs and other related expenses under development | Nsuube-Kauga DEO | Sector Development Grant | 0 | 143,432 |
| Output : Latrine construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| tttt | Nsuube-Kauga rtttt | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 396,222 | 393,222 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 396,222 | 393,222 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DYNAMIC SS | Namumira Anthony Namumira Anthony | Sector Conditional Grant (Non-Wage) | 396,222 | 393,222 |
| Programme : Education & Sports Management and Inspection | | | 0 | 32,499 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 32,499 |
| Item : 312201 Transport Equipment | | | | |

Vote:542 Mukono District**Quarter4**

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|---|------------------------------------|---|---------------|---------------|
| Supervision for SFG projects | Nsuube-Kauga | Sector Development Grant | 0 | 32,499 |
| Sector : Health | | | 5,205 | 5,205 |
| Programme : Primary Healthcare | | | 5,205 | 5,205 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,205 | 5,205 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUKONO COU | Ntawo Mukono CoU | Sector Conditional Grant (Non-Wage) | 5,205 | 5,205 |
| Sector : Water and Environment | | | 0 | 17,002 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 17,002 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 0 | 2,116 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Verification of water activities by internal audit department | Nsuube-Kauga selected activities | Sector Development Grant | 0 | 2,116 |
| Output : Construction of piped water supply system | | | 0 | 14,886 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring expenses for departmental activities. | Nsuube-Kauga District Headquarters | Sector Development Grant | 0 | 14,886 |
| Sector : Public Sector Management | | | 28,428 | 63,909 |
| Programme : Local Government Planning Services | | | 28,428 | 63,909 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 28,428 | 63,909 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Nsuube-Kauga District Headquarters | District Discretionary Development Equalization Grant | 24,700 | 25,089 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nsuube-Kauga District Headquarters | District Discretionary Development Equalization Grant | 3,728 | 3,339 |
| Item : 312101 Non-Residential Buildings | | | | |
| Procurement of fuel and other expenses for supervision and monitoring of projects | Nsuube-Kauga | District Discretionary Development Equalization Grant | 0 | 14,734 |
| Payment for other related expenses related to DDEG | Nsuube-Kauga PLANNING UNIT | District Discretionary Development Equalization Grant | 0 | 9,746 |

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| Item : 312104 Other Structures | | | | |
| Payment of Intercom installation at the district headquarters | Nsuube-Kauga District Headquarters | District Discretionary Development Equalization Grant | 0 | 11,000 |
| LCIII : Goma Division (Physical) | | | 115,263 | 114,033 |
| Sector : Education | | | 112,528 | 111,298 |
| <i>Programme : Secondary Education</i> | | | 112,528 | 111,298 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 112,528 | 111,298 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKERERE COLLEGE SCHOOL | bukerere Bukerere | Sector Conditional Grant (Non-Wage) | 32,837 | 32,237 |
| CENTRAL VIEW HIGH SCHOOL | bukerere Bukerere | Sector Conditional Grant (Non-Wage) | 61,619 | 60,989 |
| ST CHARLES LWANGA SS | bukerere | Sector Conditional Grant (Non-Wage) | 18,072 | 18,072 |
| BUKERERE | Bukerere | | | |
| Sector : Health | | | 2,735 | 2,735 |
| <i>Programme : Primary Healthcare</i> | | | 2,735 | 2,735 |
| Lower Local Services | | | | |
| <i>Output : NGO Basic Healthcare Services (LLS)</i> | | | 2,735 | 2,735 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUKERERE HEALTH CENTRE | bukerere Bukerere Health Centre II | Sector Conditional Grant (Non-Wage) | 2,735 | 2,735 |
| LCIII : Missing Subcounty | | | 1,134,509 | 345,997 |
| Sector : Agriculture | | | 43,000 | 19,890 |
| <i>Programme : District Production Services</i> | | | 43,000 | 19,890 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 13,000 | 13,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District Headquarters | Sector Development Grant | 13,000 | 13,000 |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 30,000 | 6,890 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Missing Parish District Headquarters | Sector Development Grant | 30,000 | 6,890 |
| Sector : Education | | | 646,385 | 169,237 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 175,884 | 0 |

Vote:542 Mukono District**Quarter4**

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|--|--|------------------------------------|----------------|----------------|
| 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 | 169,237 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 201,736 | 169,237 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Administrative Vehicles-1899 | Missing Parish District Headquarters | Sector Development Grant | 201,736 | 169,237 |
| Sector : Health | | | 390,725 | 42,010 |
| Programme : Health Management and Supervision | | | 390,725 | 42,010 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 11,725 | 11,725 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District Headquarters | Sector Development Grant | 3,365 | 11,725 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish District Headquarters | Sector Development Grant | 8,360 | 0 |
| Output : Non Standard Service Delivery Capital | | | 379,000 | 30,286 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District Headquarters | External Financing | 379,000 | 30,286 |
| Sector : Water and Environment | | | 0 | 77,368 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 77,368 |
| Capital Purchases | | | | |

Vote:542 Mukono District**Quarter4**

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|---|---|---|---------------|---------------|
| Output : Administrative Capital | | | 0 | 35,808 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Payment for staff salaries and carrying out water quality testing for 100 water sources | Missing Parish Kasawo, Kimenyedde and Nakisunga | Sector Development Grant | 0 | 35,808 |
| Output : Non Standard Service Delivery Capital | | | 0 | 21,053 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Carrying out community led sanitation activities in selected sub-counties. | Missing Parish Nagojje and Nakisunga subcounties. | Transitional Development Grant | 0 | 21,053 |
| Output : Borehole drilling and rehabilitation | | | 0 | 20,507 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Procurement of fuel for drilling of 6 boreholes | Missing Parish Nabbaale, Kasawp, Kyampisi, Nakisunga and Mpunge | Sector Development Grant | 0 | 20,507 |
| Sector : Public Sector Management | | | 54,400 | 37,492 |
| Programme : Local Government Planning Services | | | 54,400 | 37,492 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 54,400 | 37,492 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 11,000 | 0 |
| Construction Services - ICT Installations-397 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 10,900 | 10,900 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 6,800 | 6,800 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Backup Disk Drive-717 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 250 | 250 |
| ICT - Closed Circuit Television (CCTV)-728 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 8,000 | 0 |

Vote:542 Mukono District**Quarter4**

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| 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 | 10,921 |
| ICT - Projectors-823 | Missing Parish District Headquarters | District Discretionary Development Equalization Grant | 2,500 | 0 |