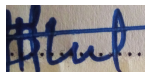

Vote:542 Mukono District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nkata B James

Date: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,250,400	288,661	9%
Discretionary Government Transfers	5,550,320	1,549,604	28%
Conditional Government Transfers	44,644,074	13,641,647	31%
Other Government Transfers	6,299,656	269,885	4%
External Financing	3,552,631	91,672	3%
Total Revenues shares	63,297,080	15,841,468	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	11,214,156	3,989,354	3,472,463	36%	31%	87%
Finance	473,000	110,660	103,812	23%	22%	94%
Statutory Bodies	1,026,801	205,750	138,250	20%	13%	67%
Production and Marketing	5,933,292	1,637,373	648,606	28%	11%	40%
Health	11,861,213	2,044,398	1,775,380	17%	15%	87%
Education	26,694,427	6,858,173	5,475,743	26%	21%	80%
Roads and Engineering	2,290,000	352,604	155,648	15%	7%	44%
Water	1,144,827	295,485	274,302	26%	24%	93%
Natural Resources	225,355	57,589	39,078	26%	17%	68%
Community Based Services	832,381	72,236	70,894	9%	9%	98%
Planning	1,085,658	172,513	49,375	16%	5%	29%
Internal Audit	140,720	26,180	26,180	19%	19%	100%
Trade Industry and Local Development	375,251	19,153	12,247	5%	3%	64%
Grand Total	63,297,080	15,841,468	12,241,977	25%	19%	77%
<i>Wage</i>	28,914,445	7,228,611	7,123,352	25%	25%	99%
<i>Non-Wage Recurrent</i>	24,020,916	6,293,589	4,045,711	26%	17%	64%
<i>Domestic Devt</i>	6,809,089	2,227,596	1,010,441	33%	15%	45%
<i>Donor Devt</i>	3,552,631	91,672	62,473	3%	2%	68%

Vote:542 Mukono District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Receipts. By the end of Q1 FY 21/22, the District had received UGX 15,841,468,000 against the planned UGX 63,297,080,000 translating to 25% budget performance which is was the expected performance. Despite the fact that performance was achieved as planned, Other Government Transfers, Locally Raised Revenues and External Financing performed below 25%. Conditional Government Transfers and Discretionary Government Transfers performed above the expected 25%. Disbursements. The overall disbursements to departments and Lower Local Governments were UGX 15,841,468,000 implying a budget release of 100%. Comparably, 97.2% of the disbursements were allocated for departments and 2.8% to Lower Local Governments to execute their decentralised functions. On departmental level, 43.3% of the disbursements were allocated to Education department, 25.2% to Administration department, 12.9% to Health Department, 10.3% to Production and Marketing Department, 2.2% to Roads and Engineering Department, 6.1% to Water Sector, Statutory Bodies, Finance Department, Community Based Services, Natural Resources, Planning Department and Internal Audit. Expenditure. On departmental expenditure, UGX 12,241,977,000 representing 77.3% of the budget was utilized to achieve departmental outputs leaving unspent balance of 22.7% at the end of Q1 for FY 21/22 mainly for capital projects in education, works and Production departments whose procurement was still on-going by the end of Q1. Wage accounted for 58.2% of the overall total expenditure, 33.1% supported Non-wage related expenditure, Donor and Domestic Development accounted for 8.7% of the overall expenditure of the District by the end of Q1 in FY 21/22.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,250,400	288,661	9 %
Local Services Tax	250,000	96,146	38 %
Land Fees	100,000	11,686	12 %
Local Hotel Tax	4,000	0	0 %
Application Fees	29,000	1,200	4 %
Business licenses	645,000	41,500	6 %
Liquor licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	200,000	0	0 %
Park Fees	5,000	0	0 %
Property related Duties/Fees	1,371,400	85,452	6 %
Advertisements/Bill Boards	12,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	700	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	1,350	7 %
Registration of Businesses	24,000	450	2 %
Agency Fees	100,000	5,450	5 %
Inspection Fees	50,000	9,800	20 %
Market /Gate Charges	25,000	0	0 %
Other Fees and Charges	400,000	34,927	9 %
2a.Discretionary Government Transfers	5,550,320	1,549,604	28 %
District Unconditional Grant (Non-Wage)	1,069,439	267,360	25 %
District Discretionary Development Equalization Grant	1,944,285	648,095	33 %
Urban Unconditional Grant (Wage)	65,848	16,462	25 %
District Unconditional Grant (Wage)	2,470,748	617,687	25 %
2b.Conditional Government Transfers	44,644,074	13,641,647	31 %

Vote:542 Mukono District**Quarter1**

Sector Conditional Grant (Wage)	26,377,849	6,594,462	25 %
Sector Conditional Grant (Non-Wage)	7,137,693	2,462,692	35 %
Sector Development Grant	4,225,002	1,408,334	33 %
Transitional Development Grant	239,802	79,934	33 %
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100 %
Salary arrears (Budgeting)	8,636	8,636	100 %
Pension for Local Governments	3,273,046	818,261	25 %
Gratuity for Local Governments	1,483,625	370,906	25 %
2c. Other Government Transfers	6,299,656	269,885	4 %
Support to PLE (UNEB)	60,000	0	0 %
Uganda Road Fund (URF)	1,800,000	171,104	10 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	4,140	14 %
Micro Projects under Luwero Rwenzori Development Programme	72,450	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	58,100	8 %
Neglected Tropical Diseases (NTDs)	900,000	36,540	4 %
DVV International	43,018	0	0 %
Results Based Financing (RBF)	2,440,000	0	0 %
Parish Community Associations (PCAs)	234,188	0	0 %
3. External Financing	3,552,631	91,672	3 %
United Nations Children Fund (UNICEF)	2,611,000	91,672	4 %
Global Alliance for Vaccines and Immunization (GAVI)	621,631	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	320,000	0	0 %
Total Revenues shares	63,297,080	15,841,468	25 %

Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 21/22, locally raised revenue performed at 9%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as Local Hotel Tax, Liquor licenses, Rent and Rates-Non –Produced Assets-from private entities, Park fees, Advertisements and Market/Gate charges. Other sources performed as follows: UGX 96,146,000 for Local Services Tax, UGX 11,686,000 for Land Fees, UGX 1,200,000 as Application Fees, UGX 41,500,000 as Business licenses, UGX 85,452,000 for Property related Duties/Fees, UGX for 1,350,000 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 450,000 for Registration of Businesses, UGX 5,450,000 as Agency fees, UGX 9,800,000 for Inspection fees and UGX 34,927,000 as Other Fees and Charges.

Cumulative Performance for Central Government Transfers

By the end of Q1, the district had received UGX 15,191,251,000 as Central Government Transfers against the expected UGX 50,194,394,000 representing 30.3% which is slightly above the projected 25% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government Transfers performed at 31% and 28% respectively. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q1, the district had received UGX 269,885,000 as Other Central Government Transfers against the expected UGX 6,299,656,000 representing 30.3% which is slightly above the projected 25% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government Transfers performed at 31% and 28% respectively. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

Vote:542 Mukono District**Quarter1**

Cumulative Performance for External Financing

By the end of Q1, district had received UGX 91,672,000 as External Financing against the expected UGX 3,552,631,000 representing 3% which is slightly below the projected 25%. All the donor funding came from United Nations Children Fund (UNICEF).

Vote:542 Mukono District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	3,376,035	445,614	13 %	844,009	445,614	53 %
District Production Services	2,557,257	202,992	8 %	639,314	202,992	32 %
Sub- Total	5,933,292	648,606	11 %	1,483,323	648,606	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,940,000	155,648	8 %	485,000	155,648	32 %
District Engineering Services	350,000	0	0 %	87,500	0	0 %
Sub- Total	2,290,000	155,648	7 %	572,500	155,648	27 %
Sector: Trade and Industry						
Commercial Services	375,251	12,247	3 %	93,813	12,247	13 %
Sub- Total	375,251	12,247	3 %	93,813	12,247	13 %
Sector: Education						
Pre-Primary and Primary Education	15,273,752	3,038,314	20 %	3,818,438	3,038,314	80 %
Secondary Education	10,565,621	2,269,369	21 %	2,641,405	2,269,369	86 %
Skills Development	68,415	0	0 %	17,104	0	0 %
Education & Sports Management and Inspection	774,048	168,059	22 %	193,512	168,059	87 %
Special Needs Education	12,591	0	0 %	3,148	0	0 %
Sub- Total	26,694,427	5,475,743	21 %	6,673,607	5,475,743	82 %
Sector: Health						
Primary Healthcare	7,840,839	1,582,533	20 %	1,960,210	1,582,533	81 %
District Hospital Services	856,374	159,094	19 %	214,094	159,094	74 %
Health Management and Supervision	3,164,000	33,753	1 %	791,000	33,753	4 %
Sub- Total	11,861,213	1,775,380	15 %	2,965,303	1,775,380	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,144,827	274,302	24 %	286,207	274,302	96 %
Natural Resources Management	225,355	39,078	17 %	56,339	39,078	69 %
Sub- Total	1,370,182	313,380	23 %	342,545	313,380	91 %
Sector: Social Development						
Community Mobilisation and Empowerment	832,381	70,894	9 %	208,095	70,894	34 %
Sub- Total	832,381	70,894	9 %	208,095	70,894	34 %
Sector: Public Sector Management						
District and Urban Administration	11,214,156	3,472,463	31 %	2,803,539	3,472,463	124 %
Local Statutory Bodies	1,026,801	138,250	13 %	256,700	138,250	54 %
Local Government Planning Services	1,085,658	49,375	5 %	271,415	49,375	18 %
Sub- Total	13,326,615	3,660,087	27 %	3,331,654	3,660,087	110 %
Sector: Accountability						

Vote:542 Mukono District**Quarter1**

Financial Management and Accountability(LG)	473,000	103,812	22 %	118,250	103,812	88 %
Internal Audit Services	140,720	26,180	19 %	35,180	26,180	74 %
<i>Sub- Total</i>	<i>613,720</i>	<i>129,992</i>	<i>21 %</i>	<i>153,430</i>	<i>129,992</i>	<i>85 %</i>
Grand Total	63,297,080	12,241,977	19 %	15,824,270	12,241,977	77 %

Vote:542 Mukono District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,792,675	3,548,830	36%	2,448,169	3,548,830	145%
District Unconditional Grant (Non-Wage)	131,122	32,781	25%	32,781	32,781	100%
District Unconditional Grant (Wage)	832,875	208,219	25%	208,219	208,219	100%
General Public Service Pension Arrears (Budgeting)	1,898,421	1,898,421	100%	474,605	1,898,421	400%
Gratuity for Local Governments	1,483,625	370,906	25%	370,906	370,906	100%
Locally Raised Revenues	120,000	72,933	61%	30,000	72,933	243%
Multi-Sectoral Transfers to LLGs_NonWage	1,979,101	122,210	6%	494,775	122,210	25%
Pension for Local Governments	3,273,046	818,261	25%	818,261	818,261	100%
Salary arrears (Budgeting)	8,636	8,636	100%	2,159	8,636	400%
Urban Unconditional Grant (Wage)	65,848	16,462	25%	16,462	16,462	100%
Development Revenues	1,421,481	440,524	31%	355,370	440,524	124%
District Discretionary Development Equalization Grant	40,000	18,798	47%	10,000	18,798	188%
Locally Raised Revenues	300,000	61,233	20%	75,000	61,233	82%
Multi-Sectoral Transfers to LLGs_Gou	1,081,481	360,494	33%	270,370	360,494	133%
Total Revenues shares	11,214,156	3,989,354	36%	2,803,539	3,989,354	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	898,723	212,465	24%	224,681	212,465	95%
Non Wage	8,893,952	2,825,271	32%	2,223,488	2,825,271	127%
Development Expenditure						
Domestic Development	1,421,481	434,727	31%	355,370	434,727	122%
External Financing	0	0	0%	0	0	0%

Vote:542 Mukono District**Quarter1**

Total Expenditure	11,214,156	3,472,463	31%	2,803,539	3,472,463	124%
C: Unspent Balances						
Recurrent Balances		511,094	14%			
Wage		12,216				
Non Wage		498,877				
Development Balances		5,798	1%			
Domestic Development		5,798				
External Financing		0				
Total Unspent		516,892	13%			

Summary of Workplan Revenues and Expenditure by Source

Whereas the planned annual approved budget was 11,214,156,000/= the cumulative out turn was 3,968,287,000/= (36%). This over performance was attributed to 47% performance of District Discretionary Development Equalization Grant, 61% of Locally Raised Revenues, 100% performance for General Public Service Pension Arrear and Salary Arrears (Budgeting) Public service pension Arrears(Budgeting). On Quarterly performance, the Quarterly Outturn was at 1424% which was above the expected performance of 100% due to District Discretionary Development Equalization Grant, Locally Raised Revenues, General Public Service Pension Arrears(Budgeting) and Salary Arrears (Budgeting) Public service pension Arrears(Budgeting) performing above 100% in Q1. On the side of expenditure, the department spent UGX 3,472,463,000/= leaving UGX 516,892,000 as unspent by the end of Q1 for FY 21/22.

Reasons for unspent balances on the bank account

There was a balance of UGX 516,892,000 at the end of Q1. Of which UGX 12,216,000 was wage balances that would be paid to the Information Officer that had not been recruited by the end of Q1 and for salary deductions. On-wage was UGX 498,877,000 meant for mainly pension and gratuity related activities since the files had not been verified by the relevant authorities. There was also a balance of UGX 5,798,000 for Capacity building activities that would be implemented in Q2.

Highlights of physical performance by end of the quarter

Paid Staff salaries and Pension for the 3 months, Paid UGX 61,233,000 for the complete payment of the motor vehicle of the Administration department, Printed payslips and displayed pay rolls on notice boards at the District headquarters, health facilities and sub counties. Developed a capacity Building Work plan, Monitored Government programs in Sub Counties and Town Councils, Carried out awareness campaigns on media talk shows, appraised staff by the Chief Administrative Officer.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	473,000	110,660	23%	118,250	110,660	94%
District Unconditional Grant (Non-Wage)	113,000	28,250	25%	28,250	28,250	100%
District Unconditional Grant (Wage)	250,000	62,500	25%	62,500	62,500	100%
Locally Raised Revenues	110,000	19,910	18%	27,500	19,910	72%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	473,000	110,660	23%	118,250	110,660	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,000	62,500	25%	62,500	62,500	100%
Non Wage	223,000	41,312	19%	55,750	41,312	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	473,000	103,812	22%	118,250	103,812	88%
C: Unspent Balances						
Recurrent Balances		6,848	6%			
Wage		0				
Non Wage		6,848				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,848	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received 110,660,000/= 77% of the planned revenue for the 1st quarter cumulatively translating to 23% performance of the approved budget. This was attributed to district unconditional grant non-wage performing at 28,250,000 (25%), District unconditional grant wage at 62,500,000/= (25%) and Low realization of LRR at 19,910,000 (18%). On the expenditure side, the department spent 103,812,000 (94%) leaving unspent of 6,848,000/= (6%)

Vote:542 Mukono District

Quarter1

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 6,849,000/=. This was Non-Wage balances due to uncleared EFTs .

Highlights of physical performance by end of the quarter

submitted financial statements on 6th August 2021, Management responses including photocopying of accompanying documents submitted, Bank charges and financial related costs paid, Procurement of PPE for covid19 pandemic, staff welfare and office imprest paid, office stationery procured, back up support to LLG made, staff salaries paid, Annual performance report submitted to OPM and MoFPED, Local revenue performance review meetings held, Revenue returns prepared and submitted, Local revenue enhancement committee mobilized, Government programmes monitored, revenue enhancement plan prepared and field visits conducted, budget desk meeting, final accounts produced on 6th august, Maintenance of old assets, sanitary and cleaning materials procured, accountability enhanced, contract staff paid and enhancing effective and efficient financial management and maintaining of IFMs system

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,026,801	205,750	20%	256,700	205,750	80%
District Unconditional Grant (Non-Wage)	416,379	104,095	25%	104,095	104,095	100%
District Unconditional Grant (Wage)	257,422	64,355	25%	64,356	64,355	100%
Locally Raised Revenues	353,000	37,300	11%	88,250	37,300	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,026,801	205,750	20%	256,700	205,750	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,422	59,527	23%	64,356	59,527	92%
Non Wage	769,379	78,723	10%	192,345	78,723	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,026,801	138,250	13%	256,700	138,250	54%
C: Unspent Balances						
Recurrent Balances		67,500	33%			
Wage		4,828				
Non Wage		62,672				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		67,500	33%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 2021/22, the cumulative receipts for the department were 20%. This was below the expected release because locally raised revenue performance was at 11% at the end of quarter one. On quarterly performance revenue and expenditure performance was at 80% and 54% respectively. The budget performance for the quarter was at 54% leaving a balance of unspent at 33%.

Vote:542 Mukono District

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

The unspent funds amounting to 67,500,000 was on Ex- gratia for chairperson L C I & IIs which is mainly paid at the end of the FY, 4,828,000 was part of wage for chairpersons who were not on system and other funds were un paid allowances to councilors due to delayed processing of EFTs .

Highlights of physical performance by end of the quarter

The department managed to hold one council meeting, one business committee meeting, one standing committees of council, recruitment was done, procured stationary, paid allowances to council members and committee members, procured fuel for DSC, PDU and council, Paid donations and pledges, Paid welfare, Transferred honoraria to LLGs, Paid Ex-gratia, Paid recruitment expenses, held DPAC sittings, submitted reports to Chief Executive , Held DEC 4 DEC meetings and monitoring among others.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,874,690	951,173	25%	968,673	951,173	98%
District Unconditional Grant (Wage)	442,983	110,746	25%	110,746	110,746	100%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Sector Conditional Grant (Non-Wage)	1,764,004	441,001	25%	441,001	441,001	100%
Sector Conditional Grant (Wage)	1,597,703	399,426	25%	399,426	399,426	100%
Development Revenues	2,058,602	686,201	33%	514,650	686,201	133%
Sector Development Grant	2,058,602	686,201	33%	514,650	686,201	133%
Total Revenues shares	5,933,292	1,637,373	28%	1,483,323	1,637,373	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,040,686	455,708	22%	510,172	455,708	89%
Non Wage	1,834,004	91,452	5%	458,501	91,452	20%
Development Expenditure						
Domestic Development	2,058,602	101,446	5%	514,650	101,446	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,933,292	648,606	11%	1,483,323	648,606	44%
C: Unspent Balances						
Recurrent Balances		404,013	42%			
Wage		54,464				
Non Wage		349,549				
Development Balances		584,754	85%			
Domestic Development		584,754				
External Financing		0				
Total Unspent		988,767	60%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the departmental cumulative outturn performed at 28% which was above the expected performance owing to over performance of the development revenue expenditure which was 33%. The quarterly performance was 110% which was above the expected performance due to over quarterly performance of development revenues. The absorption capacity of the department Q1 was 40% hence leaving unspent balance of 988,767,000(60%)

Reasons for unspent balances on the bank account

The absorption capacity for the departmental receipts was at 40 %, hence 648,606,000/= of 1,637,373,000/=, leaving 988,767,000/= i.e. 60 % as unspent funds at the end of Q1. The 60% unspent funds, Development revenues were UGX 584,754,000 due to delayed procurement of service providers to undertake critical planned quarterly development activities, Non-wage was UGX 349,549,000 for field work activities to be implemented in Q2 because the department was unable to implement them in Q1 due to CoViD-19 pandemic restrictions, UGX 54,464,000 for wage to be paid to production staff who missed salary in Q1 due to delayed initiation of requisition.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1. Facilitated the, Sectors and sub sectors, 11 Sub-counties and 5 Town Councils; to undertake assorted, multi-sectoral quarterly planned extension activities at district and community level, including awareness creation and mobilizing expression of interest for the Ugift micro- irrigation projects in 10/16 LLGs; Sensitization of district level political leaders on Ugift micro- irrigation projects, and the Parish Development Model (PDM) from 100% of the LLGs; fish quality assurance at 36/58 (62%) gazzetted fish landing sites. Funds received facilitated commencement of the procurement process for the quarterly planned development projects such Micro irrigation projects, Cage culture demonstration for Koome Women fishers group, equipping the Veterinary diagnostic laboratory among others.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,595,299	1,829,636	19%	2,398,825	1,829,636	76%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	4,060,000	94,640	2%	1,015,000	94,640	9%
Sector Conditional Grant (Non-Wage)	1,254,844	669,883	53%	313,711	669,883	214%
Sector Conditional Grant (Wage)	4,260,455	1,065,114	25%	1,065,114	1,065,114	100%
Development Revenues	2,265,914	214,761	9%	566,479	214,761	38%
External Financing	1,621,631	0	0%	405,408	0	0%
Sector Development Grant	424,283	141,428	33%	106,071	141,428	133%
Transitional Development Grant	220,000	73,333	33%	55,000	73,333	133%
Total Revenues shares	11,861,213	2,044,398	17%	2,965,303	2,044,398	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,260,455	1,065,114	25%	1,065,114	1,065,114	100%
Non Wage	5,334,844	708,862	13%	1,333,711	708,862	53%
Development Expenditure						
Domestic Development	644,283	1,404	0%	161,071	1,404	1%
External Financing	1,621,631	0	0%	405,408	0	0%
Total Expenditure	11,861,213	1,775,380	15%	2,965,303	1,775,380	60%
C: Unspent Balances						
Recurrent Balances		55,661	3%			
Wage		0				
Non Wage		55,661				
Development Balances		213,357	99%			
Domestic Development		213,357				
External Financing		0				
Total Unspent		269,018	13%			

Vote:542 Mukono District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative outturn and expenditure performed at 17% and 15% respectively. The Cumulative outturn was below the expected due to none receipt of Locally Raised Revenues and External Financing in Q1 FY 21/22. Other revenues such as Other Transfers from Central Government performed at 2% which was below the expected 25%. Sector Conditional Grant(Non-Wage) performed at 53% due to the supplementary budget of UGX 361,200,000 in respect to combating COVID 19 in Mukono District. Sector Development Grant and Transitional Development Grant also performed at 33% by the end of Q1. On quarterly outturn, revenue and expenditure stood at 69% and 60% respectively. This was below the expected performance because of none receipt of Locally Raised Revenues and External Financing in Q1 FY 21/22 and 9% performance of Other Transfers from Central Government. Wage consumed 60% of the total expenditure, Development expenditures accounted for 0.08% of the overall expenditures and Non-Wage related activities consumed 39.92%. The absorption capacity of the department for the receipts was 87% at the end of Q1.

Reasons for unspent balances on the bank account

At the end of Q1, the department had unspent balance of UGX 269,018,000 at the end of Q1. From this balance Non-wage was UGX 55,661,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff and Development revenue was UGX 213,357,000 due to delayed initiation for payments by the Contractor.

Highlights of physical performance by end of the quarter

Paid monthly salary to health workers for three months in quarter One in FY 21/22. Carried out mentorship for 90 Health workers on new guidelines and policies for the management of COVID 19. Provided mentorship for Health facilities in the management of COVID. Conducted 2012 deliveries in Mukono General Hospital ,259 in NGO Hospital, 285 in NGO Basic Healthcare Services. Immunized 579 Children with Pentavalent vaccine in NGO Basic Healthcare Services,5212 in Government lower health facilities, Provided treatment to 397 Inpatient clients and 6448 Outpatient clients in NGO Basic Healthcare Services, 4014 Inpatient clients and 56064 Outpatient clients in Government Lower Health facilities,2733 Inpatient Clients and 5667 Outpatient Clients in Mukono General Hospital, 742 Inpatient Clients and 10068 Outpatient Clients in NGO Hospital.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,554,851	6,438,309	26%	6,138,713	6,438,309	105%
District Unconditional Grant (Wage)	80,000	20,000	25%	20,000	20,000	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	3,865,160	1,288,387	33%	966,290	1,288,387	133%
Sector Conditional Grant (Wage)	20,519,691	5,129,923	25%	5,129,923	5,129,923	100%
Development Revenues	2,139,576	419,864	20%	534,894	419,864	78%
District Discretionary Development Equalization Grant	344,000	0	0%	86,000	0	0%
External Financing	811,000	91,672	11%	202,750	91,672	45%
Sector Development Grant	984,576	328,192	33%	246,144	328,192	133%
Total Revenues shares	26,694,427	6,858,173	26%	6,673,607	6,858,173	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,599,691	5,124,237	25%	5,149,923	5,124,237	100%
Non Wage	3,955,160	80,669	2%	988,790	80,669	8%
Development Expenditure						
Domestic Development	1,328,576	208,363	16%	332,144	208,363	63%
External Financing	811,000	62,473	8%	202,750	62,473	31%
Total Expenditure	26,694,427	5,475,743	21%	6,673,607	5,475,743	82%
C: Unspent Balances						
Recurrent Balances		1,233,403	19%			
Wage		25,685				
Non Wage		1,207,717				
Development Balances		149,028	35%			
Domestic Development		119,829				
External Financing		29,199				

Vote:542 Mukono District**Quarter1**

Total Unspent	1,382,431	20%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 6,858,173,000/= (103%) in Q1 translating to 26% of the cumulative outturn of the approved budget. of the recurrent revenues, District Unconditional grant wage performed at 20,000,000 (25%), LRR and Other transfers from Central Government at 0% because this is money meant to facilitate PLE and the period under review had no activities related to it, Sector conditional grant non wage performed at 1,288,387,000/= (33%) because this had capitation grant and funds for learning materials, also sector conditional grant wage performed at 5,129,923,000/= (25%), On side od development revenues, the department performed at 20% where, DDEG performed at 0%, external financing from UNICEF at 91,672,000/= (11%) and Sector development grant of 328,192,000 (33%). the release of 33% sector development grant is as per the law since it is supposed to be released 3 times in a FY and on external financing, the current release factored in Covid guidelines as district couldnot request for funds due to lock down effect. On the side of expenditure, the department spent 5,297,311,000/= 20% in Q1 leaving unspent of 1,411,834,000 on recurrent revenues of which 204,117,000 was wage, 1,207,717,000/= was money meant to be transferred to schools but process stopped due to continuous school closure as a result of covid pandemic, Shs 149,028,000 was development balance of which 119,829,000 was utilised awaiting guidance on UPDF take over for capital projects, shs 29,199,000 was funds for UNICEF to be implemented in Q2

Reasons for unspent balances on the bank account

The department had unspent of 1,382,431,000. Out of this unspent balance Non-Wage was UGX 1,207,717,000/= meant to be transferred to schools but process stopped due to continuous school closure as a result of COVID pandemic, Wage was UGX 25,685,000 mainly for tutors for the Technical Institution which the District doesn't have. UGX 119,829,000 was Domestic development balance awaiting guidance on UPDF take over for capital projects as notified by the president, UGX 29,199,000 was funds for UNICEF to be implemented in Q2

Highlights of physical performance by end of the quarter

salaries paid, UNICEF activities of ECD, ADAP and quality education implemented like formation of IECD comiitee at both district and subcounty level, dissemination of the IECD policy and framework done to all stakeholders, cross sectoral dat collection of out of school children done, orientation on Education system strengthening at the LLG level done, radio talk shows conducted and community mobilization done on VACs using community radios,. monitoring and inspection of schools done, stationery procured, equipment for seed school delivered, retention paid

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,140,000	202,604	9%	535,000	202,604	38%
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Locally Raised Revenues	250,000	9,000	4%	62,500	9,000	14%
Other Transfers from Central Government	1,800,000	171,104	10%	450,000	171,104	38%
Development Revenues	150,000	150,000	100%	37,500	150,000	400%
District Discretionary Development Equalization Grant	150,000	150,000	100%	37,500	150,000	400%
Total Revenues shares	2,290,000	352,604	15%	572,500	352,604	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	22,500	25%	22,500	22,500	100%
Non Wage	2,050,000	133,148	6%	512,500	133,148	26%
Development Expenditure						
Domestic Development	150,000	0	0%	37,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,290,000	155,648	7%	572,500	155,648	27%
C: Unspent Balances						
Recurrent Balances		46,956	23%			
Wage		0				
Non Wage		46,956				
Development Balances		150,000	100%			
Domestic Development		150,000				
External Financing		0				
Total Unspent		196,956	56%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the outturn and expenditures for the department performed at 15% and 7% respectively. This Performance was below the expected 25% because locally raised revenue performed at 4% in Q1. On the quarterly outturn, revenues and expenditures performed at 62% and 27% respectively. The absorption capacity of the receipts was 44% hence leaving unspent balance of 56% at the end of Q1. Wage accounted for 15.4% of the overall expenditure for the department and Non-wage activities accounted for 84.6% of overall expenditure for the department

Reasons for unspent balances on the bank account

By the end of Q1 FY 21/22, the department had unspent funds of UGX 196,956,000. Of which UGX 150,000,000 was development meant for the construction of Administration block but the procurement process had not started by the end of Q1. UGX 46,956,000 was Non-Wage funds meant for procurement of electrical appliances for the improvement of electricity connections on the ground floor of the Administration Block and procurement of fuel whose requisition had not been completed by the end of Q1 FY 21/22.

Highlights of physical performance by end of the quarter

Paid staff salaries for Q1 in FY 21/22. Prepared and submitted to Uganda Road fund Q1 departmental report. Carried out mechanised maintenance of 18.8kms of district roads in the following categories: Nakifuma –Mayangayanga –Nagojje (12km), Namataba-Kanyogoga(6.8km). Procured inputs for working on Lweteega-Bugoye-Mugangu roads whose works were interrupted by rains.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,485	36,371	20%	44,371	36,371	82%
District Unconditional Grant (Wage)	32,438	8,110	25%	8,110	8,110	100%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Sector Conditional Grant (Non-Wage)	113,047	28,262	25%	28,262	28,262	100%
Development Revenues	967,342	259,114	27%	241,836	259,114	107%
District Discretionary Development Equalization Grant	190,000	0	0%	47,500	0	0%
Sector Development Grant	757,540	252,513	33%	189,385	252,513	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,144,827	295,485	26%	286,207	295,485	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	6,946	21%	8,110	6,946	86%
Non Wage	145,047	18,687	13%	36,262	18,687	52%
Development Expenditure						
Domestic Development	967,342	248,670	26%	241,836	248,670	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,144,827	274,302	24%	286,207	274,302	96%
C: Unspent Balances						
Recurrent Balances		10,739	30%			
Wage		1,164				
Non Wage		9,575				
Development Balances		10,445	4%			
Domestic Development		10,445				
External Financing		0				
Total Unspent		21,183	7%			

Vote:542 Mukono District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Cumulative Outturn was 26% and expenditure was 24% respectively. Cumulative outturn was above the expected 25% performance due to 33% performance of Sector Development Grant and Transitional Development Grant by end of Q1. On quarterly outturn, revenue and expenditure stood at 103% and 96% respectively. This performance was above the expected because Sector Development Grant and Transitional Development Grant performed above 100%. The absorption capacity of resources was 93% implying that the department had unspent balance of 7%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 21,183,000 at the end of Q1. Of which UGX 10,445,000 as Sector Development Grant for capital investments whose construction had not been concluded by the end of Q1. UGX 9,575,000 was Non-wage due to un-cleared requisitions for the department by the end of Q1, Wage was UGX 1,164,000 due to unpaid salary deductions by the department in Q1.

Highlights of physical performance by end of the quarter

At the end of Q1, the department had registered the following achievements. Carried major repairs of 32 boreholes in the following lower local governments: 2 in Kyampisi SC, 4 in Nama SC, 2 in Nakisunga SC, 1 in Mpatta SC, 3 in Katosi TC, 3 in Mpunge SC, 3 in Namataba TC, 1 in Nagojje SC, 2 in Ntunda SC, 6 in NakIfuma Nagalama TC, 2 in Kasawo and 3 in Seeta Namugunga SC. Carried out minor repairs of 3 boreholes in Nama, Mpatta and Ntunda Subcounties. Established, trained and replaced 17 water user committees in Kasawo SC, Nagojje SC, Seeta Namugunga and Nakisunga.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,355	42,589	20%	52,589	42,589	81%
District Unconditional Grant (Wage)	149,114	32,279	22%	37,279	32,279	87%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	41,241	10,310	25%	10,310	10,310	100%
Development Revenues	15,000	15,000	100%	3,750	15,000	400%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	15,000	400%
Total Revenues shares	225,355	57,589	26%	56,339	57,589	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	32,279	22%	37,279	32,279	87%
Non Wage	61,241	4,420	7%	15,310	4,420	29%
Development Expenditure						
Domestic Development	15,000	2,380	16%	3,750	2,380	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,355	39,078	17%	56,339	39,078	69%
C: Unspent Balances						
Recurrent Balances		5,890	14%			
Wage		0				
Non Wage		5,890				
Development Balances		12,620	84%			
Domestic Development		12,620				
External Financing		0				
Total Unspent		18,510	32%			

Vote:542 Mukono District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Outturn and Expenditure stood at 26% and 17% respectively. Cumulative receipts were above the expected 25% performance due to 100% performance of District Discretionary Development Equalisation Grant in Q1. However, there was no receipts under locally raised revenue in Q1. On quarterly outturn, revenue and expenditure stood at 102%. This was above the expected performance because of 400% performance District Discretionary Development Equalisation Grant in Q1. The absorption capacity of the department for the receipts was 68% implying unspent balance of 32% at the end of Q1

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 18,510,000. Of which UGX 5,890,000 as Non –Wage for demarcation of wetland but this was affected by floods.UGX 12,620,000 domestic development meant for the purchase of tree seedlings but the procurement process had not been concluded by the end of Q1.

Highlights of physical performance by end of the quarter

Salaries for QTR1 were paid, save for four staff did not receive salary for the month of September. 27,000 tree seedlings were procured and supplied to 30 schools and all 5 Town councils and Kasulo LFR enriched with 3, 000 indigenous trees. 3 forest inspections and 5 environment compliance inspections conducted and 1 District Environment and Natural Resources committee held

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,381	72,236	22%	83,095	72,236	87%
District Unconditional Grant (Wage)	189,972	47,493	25%	47,493	47,493	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	30,000	4,140	14%	7,500	4,140	55%
Sector Conditional Grant (Non-Wage)	82,409	20,602	25%	20,602	20,602	100%
Development Revenues	500,000	0	0%	125,000	0	0%
External Financing	500,000	0	0%	125,000	0	0%
Total Revenues shares	832,381	72,236	9%	208,095	72,236	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,972	47,493	25%	47,493	47,493	100%
Non Wage	142,409	23,401	16%	35,602	23,401	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	832,381	70,894	9%	208,095	70,894	34%
C: Unspent Balances						
Recurrent Balances		1,342	2%			
Wage		0				
Non Wage		1,342				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,342	2%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 72,236,000/= (35%) of the 1st quarter plan revenues cumulatively translating to 22% outturn for recurrent revenues and 0% for development revenues, the underperformance for recurrent revenues is attributed to non-realization of Locally Raised Revenue which performed at 0% and Other Transfers from Central Government which performed at 14%. The department was expecting UNICEF funds for child protection under development revenues but did not materialize. On the side of expenditure, the department spent 70,894,000/= leaving unspent of 1,342,000/= of which all was non-wage

Reasons for unspent balances on the bank account

The unspent balance was UGX 1,342,000/= which all was non wage attributed to uncleared EFTs for supplies of fuel meant for 1st quarter activities.

Highlights of physical performance by end of the quarter

Salary paid for three months in Q1 FY 21/22, 1000 FAL learners trained, 17 juvenile cases handled and settled in court, 1 youth council supported, 20 workplaces inspected, sensitization on labour law done, stationery for the department procured,

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,855	38,709	16%	60,464	38,709	64%
District Unconditional Grant (Non-Wage)	83,237	20,809	25%	20,809	20,809	100%
District Unconditional Grant (Wage)	45,600	11,400	25%	11,400	11,400	100%
Locally Raised Revenues	70,000	6,500	9%	17,500	6,500	37%
Other Transfers from Central Government	43,018	0	0%	10,755	0	0%
Development Revenues	843,803	133,803	16%	210,951	133,803	63%
District Discretionary Development Equalization Grant	123,803	103,803	84%	30,951	103,803	335%
External Financing	620,000	0	0%	155,000	0	0%
Locally Raised Revenues	100,000	30,000	30%	25,000	30,000	120%
Total Revenues shares	1,085,658	172,513	16%	271,415	172,513	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	11,400	25%	11,400	11,400	100%
Non Wage	196,255	24,524	12%	49,064	24,524	50%
Development Expenditure						
Domestic Development	223,803	13,451	6%	55,951	13,451	24%
External Financing	620,000	0	0%	155,000	0	0%
Total Expenditure	1,085,658	49,375	5%	271,415	49,375	18%
C: Unspent Balances						
Recurrent Balances		2,785	7%			
Wage		0				
Non Wage		2,785				
Development Balances		120,352	90%			
Domestic Development		120,352				
External Financing		0				
Total Unspent		123,138	71%			

Vote:542 Mukono District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 FY 21/22, the departmental Cumulative outturn and expenditure was 16%. The cumulative receipts for the department were below the expected 25% due to 9% performance of Locally Raised revenues and none receipt of revenues under Other Government Transfers and External financing. However, in Q1 there was 84% performance of District Discretionary Equalisation Grant because this was mainly for a one off procurement of ICT equipment and furniture. On quarterly outturn, the department was able to achieve 64% performance which was below the expected 100% performance due to 37% performance of locally raised revenue for recurrent expenditure in Q1. The absorption capacity of the resources by the department was 29% hence leaving 71% as unspent funds by the end of Q1.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 123,139,000 by end of Q1. Non-Wage constituted UGX 2,785,000 and this was mainly for facilitation of DTPC meeting for the month of September but the payment had not been fully initiated by the end of Q1. UGX 120,352,000 was development funds (UGX 30,000,000 as Locally Raised Revenue and UGX 90,352,000 as District Discretionary Development Equalisation Grant). The Development component of locally raised revenue was for procurement of office curtains and top up for the procurement of ICT equipment and the balances under District Discretionary Development Equalisation Grant was meant for procurement of office furniture and ICT but the procurement process was still ongoing by the end of Q1.

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning unit included the following: Paid staff salaries for three months in Q1 FY 21/22. Prepared and submitted the following reports for FY 2021/22 to the Ministry of Finance Planning and Economic Development. Approved work plan, Procurement plan and Performance contract. Prepared and submitted the Quarter four Budget Performance Progressive report for FY 2020/21 to the Ministry of Finance Planning and Economic Development. Coordinated three District Technical Planning Committee meetings for the months of July, August and September to discuss issues related to service delivery. Coordinated a District team to attend regional Budget Conference for the preparation of FY 22/23 budget in Masaka City. Carried out data collection for the formulation of the Quarterly and Annual statistical abstract and updating the District Data Bank. Co-ordinated Joint monitoring and evaluation of the performance of District Development programs and projects.

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,720	26,180	19%	35,180	26,180	74%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
Locally Raised Revenues	60,000	6,000	10%	15,000	6,000	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	140,720	26,180	19%	35,180	26,180	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	15,180	25%	15,180	15,180	100%
Non Wage	80,000	11,000	14%	20,000	11,000	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	140,720	26,180	19%	35,180	26,180	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the department out turn and expenditure performed at 19%. This performance was below the expected because locally raised revenues performed at 10%, which was below the expected 25% performance by the end of Q1. On quarterly out turn, both revenue and expenditure performed 80%. The absorption capacity for the department of receipts was 100%.

Vote:542 Mukono District

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

The department had no unspent balances by end of Q1

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months in Q1. Carried out internal audit for the departments, 11 Sub-counties and 5 Town Councils. Carried out audit of Results Based Financing Activities in the following Health Facilities:Katoogo HC III, Kyampisi HCIII, Nabbalanga HC III, Namuganga HC III, Kasawo HC III, Seeta Nazigo HC III, Kojja IV,Mpunge HCIII, Kabanga HCIII, Koome HCIII

Vote:542 Mukono District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,251	19,153	5%	93,813	19,153	20%
District Unconditional Grant (Wage)	39,624	14,906	38%	9,906	14,906	150%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	306,638	0	0%	76,659	0	0%
Sector Conditional Grant (Non-Wage)	16,989	4,247	25%	4,247	4,247	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	375,251	19,153	5%	93,813	19,153	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,624	8,005	20%	9,906	8,005	81%
Non Wage	335,627	4,242	1%	83,907	4,242	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,251	12,247	3%	93,813	12,247	13%
C: Unspent Balances						
Recurrent Balances		6,906	36%			
Wage		6,901				
Non Wage		5				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,906	36%			

Vote:542 Mukono District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Whereas the approved budget was 375,251,000, the departmental cumulative outturn was 19,154,000/= (5%). the consequently made the quarter outturn to perform at 20% and this was attributed to non-realization of the planned LRR and other transfers from central Government performing at 0%. However, the department expenditure/spent wage performing at 81% of the quarterly plan and also nonwage performing at 5% leaving unspent of 6,906,000/= which is 36%

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 6,906,000/= (36%) which was Wage and this was due to un-cleared EFTs at the end of Q1.

Highlights of physical performance by end of the quarter

2 trade sensitization meeting held, 7 businesses inspected, 20 enterprises supervised for licenses, 10 businesses given technical guidance, 15 businesses assisted in business registration, 10 informal businesses helped to formalize, 2 producer groups linked to market, 10 cooperative groups mobilized for registration, 15 cooperative societies registered, 2 tourism activity mainstreamed in the district development plan, monitoring exercise done and staff salaries paid

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

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of motor vehicles and cycles. Security for government premises and assets provided Office computer accessories and IT services provided Medical expenses to employees provided Incapacity death benefits and funeral expenses provided Newspapers to office of CAO provided Airtime and modem subscription to CAOs office provided Utility bills of water and electricity paid fines and penalties National and district functions held Donation made Welfare for office operation and TMM provided Domestic arrears cleared Cross cutting issues of Gender, Environment, HIV, Nutrition, and Covid addressed	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of motor vehicles and cycles	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of motor vehicles and cycles	Government programmes and projects Monitored, supervised and coordinated legal fees paid office stationery procured Established authorities (ULGA) and other relevant organs on local governance and decentralization subscriptions made Consultations at line ministries and general travels made Board of survey conducted Repairs and maintenance of motor vehicles and cycles
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,556	389	25 %	389
221008 Computer supplies and Information Technology (IT)	4,000	500	13 %	500
221009 Welfare and Entertainment	17,000	750	4 %	750

Vote:542 Mukono District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,800	450	16 %	450
221017 Subscriptions	6,880	1,500	22 %	1,500
222001 Telecommunications	1,400	350	25 %	350
223004 Guard and Security services	5,400	300	6 %	300
223005 Electricity	15,500	1,875	12 %	1,875
223006 Water	7,500	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	32,048	7,000	22 %	7,000
228002 Maintenance - Vehicles	4,200	1,800	43 %	1,800
282102 Fines and Penalties/ Court wards	9,500	1,125	12 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,784	16,039	14 %	16,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,784	16,039	14 %	16,039
Reasons for over/under performance: The under performance was due to the un realization of Locally raised revenue.				
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 2020/21	(99%) of all staff salaries by 28th of every month	(99%)of all staff salaries by 28th of every month	(99%) of all staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pension for Local Government paid.	(99%) Pension for Local Government paid	(99%)Pension for Local Government paid	(99%) Pension for Local Government paid
Non Standard Outputs:	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held	Rewards and sanctions committee meeting held
211101 General Staff Salaries	898,723	212,465	24 %	212,465
212102 Pension for General Civil Service	3,273,046	755,950	23 %	755,950
213004 Gratuity Expenses	1,483,625	370,808	25 %	370,808
227001 Travel inland	4,000	250	6 %	250
321608 General Public Service Pension arrears (Budgeting)	1,898,421	1,542,360	81 %	1,542,360
321617 Salary Arrears (Budgeting)	8,636	0	0 %	0
Wage Rect:	898,723	212,465	24 %	212,465
Non Wage Rect:	6,667,728	2,669,367	40 %	2,669,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,566,451	2,881,832	38 %	2,881,832
Reasons for over/under performance: The over performance was due to the cleared pension arrears.				

Vote:542 Mukono District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers	(1) Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers		(2)1. Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers	(1) Orientation and induction of political of political leadership 2. Family planning, Nutrition, HIV/AIDs mainstreaming and training in none communicable diseases 3. Gender mainstreaming 4. Support to strengthen the planning process, budgeting and reporting using PBS and capacity enhancement for non financial managers
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.		(1)Capacity Building Work plan developed and implemented.	(1) Capacity Building Work plan developed and implemented.
Non Standard Outputs:	1. Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done	Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done		1. Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done	Capacity building impact assessment and annual capacity building plan reviewed 2. Mentorship and on job support to LLGs for performance improvement conducted 3. Preretirement training conducted 4. Enhanced capacity building coordination done
221003 Staff Training	40,000	13,000	33 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	13,000	33 %		13,000
External Financing:	0	0	0 %		0
Total:	40,000	13,000	33 %		13,000
Reasons for over/under performance:	The over performance was due to the timely release of funds.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up Newspapers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up News papers to office of DCAO provided	office imprest purchased Cleaning and sanitation made Regular movements to collect information made Facilitate official travels to line ministries and LLGs Provision of office computer accessories and IT services , Printer to DCAO Conducting meetings Repairs and maintenance of moto vehicles and cycles office stationery procured Airtime to DCAOs office procured Activities arising out of court cases followed up Newspapers to office of DCAO provided
221007 Books, Periodicals & Newspapers	1,056	264	25 %	264
221008 Computer supplies and Information Technology (IT)	4,650	438	9 %	438
221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	7,604	750	10 %	750
222001 Telecommunications	1,200	300	25 %	300
224004 Cleaning and Sanitation	3,600	0	0 %	0
225001 Consultancy Services- Short term	600	0	0 %	0
227001 Travel inland	35,268	6,875	19 %	6,875
228002 Maintenance - Vehicles	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,378	10,127	15 %	10,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,378	10,127	15 %	10,127

Reasons for over/under performance: The under performance was due to the inadequate funds and un-realisation of Locally raised revenue.

Output : 138105 Public Information Dissemination

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	District Magazine printed Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	N/A		District Magazine printed Computer supplies provided stationery procured Airtime purchased for effective and efficient office management regular movements to collect data fuel to facilitate official travel	N/A
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,900	0	0 %		0

Reasons for over/under performance: The underperformance was because the activity was rolled over to fourth quarter.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound maintained washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound maintained washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements		Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound maintained washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements	Staff welfare purchases end of year get together held Protective gears and other incentives made Cleaning materials purchased Compound maintained washroom repairs made wage for cleaners paid Regular movements to collect information and facilitate official movements
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,200	0	0 %		0

Vote:542 Mukono District

Quarter1

227001 Travel inland	3,738	299	8 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	299	3 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,538	299	3 %	299
Reasons for over/under performance: The other activities to be rolled over to fourth quarter.				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	stationery purchased	N/A	stationery purchased	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: The activity to be done in quarter two.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) Not planned for	() N/A	(0)Not planned for	(0)N/A
No. of monitoring reports generated	(0) Not planned for	() N/A	(0)Not planned for	(0)N/A
Non Standard Outputs:	1. Computers serviced and maintained	N/A	1. Computers serviced and maintained	N/A
	2. licensed software updated		2. licensed software updated	
	3. internet subscriptions done		3. internet subscriptions done	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222003 Information and communications technology (ICT)	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance: The activity to be done in quarter two.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained	Payroll and human resource management systems maintained
221011 Printing, Stationery, Photocopying and Binding	19,122	4,780	25 %	4,780

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,122	4,780	25 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,122	4,780	25 %	4,780

Reasons for over/under performance: The good performance was due to the timely release of funds.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) of the Staff trained in records management.	() N/A	(99%)of the Staff trained in records management.	()N/A
Non Standard Outputs:	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched	Computer supplies and information technology staff tea provided Stationery, servicing of printer and computers at central registry airtime facilitation made office telephone line for timely communication to ease dispatch of mails Dispatch for outgoing mails Transporting mails and EMS for urgent mails to be dispatched
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	249	25 %	249
222001 Telecommunications	400	100	25 %	100
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	949	13 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	949	13 %	949

Reasons for over/under performance: The under performance was due to delays in release of funds.

Output : 138112 Information collection and management

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated	1. Regular movements to collect information 2. stationery purchased 3. Official movements facilitated
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	6,400	1,500	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,500	22 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,500	22 %	1,500
Reasons for over/under performance:	The under performance was due to delayed EFTs.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) No out put planned	(0) N/A	(0)No out put planned	(0)N/A
No. of existing administrative buildings rehabilitated	(0) No out put planned	(0) N/A	(0)No out put planned	(0)N/A
No. of solar panels purchased and installed	(0) No out put planned	(0) N/A	(0)No out put planned	(0)N/A
No. of administrative buildings constructed	(0) No out put planned	(0) N/A	(0)No out put planned	(0)N/A
No. of vehicles purchased	(2) Payment for two vehicles for Administration and Works.	(1) Payment for Vehicle for Administration department.	(1)Payment for Vehicle for Administration department.	(1)Payment for Vehicle for Administration department.
No. of motorcycles purchased	(0) No out put planned	(0) N/A	(0)No out put planned	(0)N/A
Non Standard Outputs:	No out put planned	N/A	No out put planned	N/A
312201 Transport Equipment	300,000	61,233	20 %	61,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	61,233	20 %	61,233
External Financing:	0	0	0 %	0
Total:	300,000	61,233	20 %	61,233
Reasons for over/under performance:	The under performance was due to the delay in release of funds and un realization of Locally Raised Revenue funds.			
Total For Administration : Wage Rect:	898,723	212,465	24 %	212,465
Non-Wage Reccurent:	6,914,850	2,703,061	39 %	2,703,061
GoU Dev:	340,000	74,233	22 %	74,233
Donor Dev:	0	0	0 %	0
Grand Total:	8,153,573	2,989,759	36.7 %	2,989,759

Vote:542 Mukono District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Date of submission of annual performance report to OPM and MoFPED	(30/07/2021) Annual performance report submitted to OPM and MoFPED		(2021-07-30)submission of annual performance report to OPM and MoFPED	(2021-07-30)Annual performance report submitted to OPM and MoFPED
Non Standard Outputs:	1. Preparation of financial statements, 2. management/parliamentary responses including photocopying of accompanying documents 3. payment of bank charges and financial related costs 4. Crosscutting issues of environment by purchase of agriculture supplies 5. procurement of PPE for covid19 pandemic 6. Professional subscriptions made 7. Staff welfare and office imprest 8. office stationery procured 9. incapacity, death and medical expenses paid 10. Back up support to LLGs 11. Staff salaries paid 12. Workshop and seminars held	1. submitted financial statements on 6th August 2021 2. Management responses including photocopying of accompanying documents submitted 3. Bank charges and financial related costs paid 4. Procurement of PPE for covid19 pandemic 5. staff welfare and office imprest paid 6. office stationery procured 7. back up support to LLG made 8. staff salaries paid		Back up support to LLGs 11. Staff salaries paid 12. Workshop and seminars held	1. submitted financial statements on 6th August 2021 2. Management responses including photocopying of accompanying documents submitted 3. Bank charges and financial related costs paid 4. Procurement of PPE for covid19 pandemic 5. staff welfare and office imprest paid 6. office stationery procured 7. back up support to LLG made 8. staff salaries paid
211101 General Staff Salaries	250,000	62,500	25 %		62,500
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	10,000	1,500	15 %		1,500
221011 Printing, Stationery, Photocopying and Binding	29,000	12,375	43 %		12,375
221014 Bank Charges and other Bank related costs	4,000	688	17 %		688
221017 Subscriptions	1,000	0	0 %		0
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	2,000	0	0 %		0

Vote:542 Mukono District

Quarter1

227001 Travel inland	43,000	9,500	22 %	9,500
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	250,000	62,500	25 %	62,500
Non Wage Rect:	97,000	24,063	25 %	24,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,000	86,563	25 %	86,563
Reasons for over/under performance: No challenge faced in the quarter				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(250000000) Shs of LG Service tax collected in FY 21/22.	(96146158) Shs of LG Service tax collected in Q1 FY 21/22	(62500000)Shs of LG Service tax collected in FY 21/22.	(96146158)Shs of LG Service tax collected in Q1 FY 21/22.
Value of Hotel Tax Collected	(4000000) Shs to be collected as Hotel tax.	(1000000) Shs collected as Hotel tax.	(1000000)Shs to be collected as Hotel tax.	(1000000)Shs collected as Hotel tax.
Value of Other Local Revenue Collections	(2996400000) Shs to be collected from other revenue sources in the District in FY 21/22	(223533023) Shs to be collected from other revenue sources	(749100000)Shs to be collected from other revenue sources in the District in FY 21/22	(223533023)Shs to be collected from other revenue sources.
Non Standard Outputs:	1. Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted	Local revenue performance review meetings held 2. Revenue returns prepared and submitted 3. Check on all sub counties if they have remitted 35% 4. Check if 6% WHT is paid on time 5. Check on financial management in LLGs 6. Local revenue enhancement committee mobilized 7. Government programmes monitored revenue enhancement plan prepared and field visits conducted
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	4,000	999	25 %	999
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0

Vote:542 Mukono District

Quarter1

227001 Travel inland	22,000	3,000	14 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	3,999	11 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	3,999	11 %	3,999
Reasons for over/under performance:	Delay to carry out tax assessment for tax payers due to covid19 lockdown contributed to low LRR performance for Q1			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Date for presenting FY 22/23 Annual Work-plan for approval	(30/05/2022) To be done in Q4	(2022-05-30)To be done in Q4	(2022-05-30)To be done in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-10) Date for presenting FY 22/23 draft budget and annual work-plan to council	(10/03/2022) To be done in Q3	(2022-03-10)To be done in Q3	(2022-03-10)To be done in Q3
Non Standard Outputs:	1. Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans	Budget preparation 2. coordinating the budget process 3. budget desk meeting 4. preparation of workplans
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	10,000	1,000	10 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	2,000	9 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	2,000	9 %	2,000
Reasons for over/under performance:	poor performance was due low performance in LRR			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1. final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	1. final accounts produced on 6th august 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	final accounts produced 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid	1. final accounts produced on 6th august 2. Maintenance of old assets 3. sanitary and cleaning materials procured 4. accountability enhanced 5. contract staff paid
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300

Vote:542 Mukono District

Quarter1

224004 Cleaning and Sanitation	2,400	600	25 %	600
227001 Travel inland	14,000	1,500	11 %	1,500
228004 Maintenance – Other	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	2,750	14 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	2,750	14 %	2,750
Reasons for over/under performance: low allocation of LRR to department in quarter				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General before 31/07/2021	(06/08/2021) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General by 6th August 2021	(2021-07-31) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General before 31/07/2021	(2021-08-06) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor General by 6th August 2021
Non Standard Outputs:	enhanced accountability	enhanced accountability	enhanced accountability	enhanced accountability
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,000	6 %	1,000
Reasons for over/under performance: under performance of LRR contributed to less allocation to the department				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system	enhancing effective and efficient financial management and maintaining of IFMs system
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: No challenge faced in the quarter				
Total For Finance : Wage Rect:	250,000	62,500	25 %	62,500
Non-Wage Reccurent:	223,000	41,312	19 %	41,312
GoU Dev:	0	0	0 %	0

Vote:542 Mukono District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>473,000</i>	<i>103,812</i>	<i>21.9 %</i>	<i>103,812</i>

Vote:542 Mukono District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Support supervision to LLG councils facilitation of Clerk to council Purchase of uniform for Sergeant at Arm Cleaning and sanitation materials purchased Stationery procured Salary paid to staff Council sittings held News papers purchased	Held 1 council meeting Held one committee meeting of council Procured stationary Procured computer cartridges' Paid allowances to council Procured fuel		1 Council meeting Pay allowances to councillors Procure stationary Procure fuel for Speaker and Clerk to council Purchase Uniform for Sergeant at arms Monitoring of Government actives Pay welfare services	Held 1 council meeting Held one committee meeting of council Procured stationary Procured computer cartridges' Paid allowances to council Procured fuel
211101 General Staff Salaries	257,422	59,527	23 %		59,527
211103 Allowances (Incl. Casuals, Temporary)	27,200	0	0 %		0
213001 Medical expenses (To employees)	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	15,000	1,250	8 %		1,250
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000	11 %		1,000
222001 Telecommunications	2,500	300	12 %		300
224004 Cleaning and Sanitation	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %		0
227001 Travel inland	91,258	5,760	6 %		5,760
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	257,422	59,527	23 %		59,527
Non Wage Rect:	169,398	9,310	5 %		9,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	426,820	68,837	16 %		68,837
Reasons for over/under performance: Poor local revenue performance which hinders implementation of activities					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Hold Contracts committee sitting Run adverts Official travel made Handle prequalification	3 contracts committee meetings were held 1 advert was run for capital projects Procured fuel and stationary Awarded tenders and contracts Monitored tenders	Hold 3 contracts committee meetings Run 1 Advert Pre-qualification of service providers Procurement of fuel Monitoring of contracts awarded	3 contracts committee meetings were held 1 advert was run for capital projects Procured fuel and stationary Awarded tenders and contracts Monitored tenders
221001 Advertising and Public Relations	9,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,540	600	24 %	600
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	620	12 %	620
227001 Travel inland	11,798	1,560	13 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,838	2,780	9 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,838	2,780	9 %	2,780

Reasons for over/under performance: The department failed to realize the budget for local revenue which hindered its performance

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Conduct interviews of shortlisted applicants Shortlisting of applicants Pay allowances to all members Pay Stationary Handle disciplinary cases Handle submissions done by management	Paid allowances to members Paid advert for recruitment Procured fuel Handled interviews and appointed	Pay allowances to members and retainer fee Procure Stationary Shortlisting and interviewing of applicants Pay fuel for DSC chairperson and Secretary Handle disciplinary cases Handle submissions by management	Paid allowances to members Paid advert for recruitment Procured fuel Handled interviews and appointed
221004 Recruitment Expenses	28,360	7,078	25 %	7,078
221007 Books, Periodicals & Newspapers	1,440	360	25 %	360
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	18,200	4,550	25 %	4,550
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
224004 Cleaning and Sanitation	2,000	500	25 %	500

Vote:542 Mukono District

Quarter1

227001 Travel inland	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	17,488	25 %	17,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	17,488	25 %	17,488
Reasons for over/under performance: The department performed as per planned out puts for the quarter since it got all the budgeted for funds				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) Land application cleared at the District Headquarters	()	(20)30	(20)20 files received and discussed
No. of Land board meetings	(4) Land board meetings held at the district headquarters	()	(1)1	(1)1
Non Standard Outputs:	N/a	1 site visit meeting held	N/A	Meetings and site visits made
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,712	1,270	19 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	1,770	18 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	1,770	18 %	1,770
Reasons for over/under performance: The sector failed to realize the budgeted for local revenue which affected its performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	() Non	(1)1 report	()Non
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	() One report	(1)1 report	()One report
Non Standard Outputs:	N/a	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,440	680	13 %	680
221009 Welfare and Entertainment	2,000	240	12 %	240
221011 Printing, Stationery, Photocopying and Binding	3,000	495	16 %	495
222001 Telecommunications	200	0	0 %	0

Vote:542 Mukono District

Quarter1

227001 Travel inland	12,806	1,930	15 %	1,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,446	3,345	14 %	3,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,446	3,345	14 %	3,345
Reasons for over/under performance: The sector failed to realize the budget for local revenue which hindered its performance				
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 .	()	(1)1	()1 Council meeting
Non Standard Outputs:	Transfer to LLGs for subcounty councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made	Transferred Honoraria to LLGs for councilors Paid allowances to Council sitting and Ex- gratia was paid procured fuel	Transfer of Honoraria to LLGs for councilors Monitoring by DEC conducted Fines and penalties paid Donations made Vehicle maintenance done Stationery procured Radio programmes supported Medical expenses made News papers purchased ICT minor repairs made	Transferred Honoraria to LLGs for councilors Paid allowances to Council sitting and Ex- gratia was paid procured fuel
211103 Allowances (Incl. Casuals, Temporary)	87,581	0	0 %	0
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	914	23 %	914
221009 Welfare and Entertainment	7,000	750	11 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	3,000	300	10 %	300
223004 Guard and Security services	4,000	0	0 %	0
227001 Travel inland	84,284	15,720	19 %	15,720
228002 Maintenance - Vehicles	20,000	0	0 %	0
282101 Donations	10,000	1,500	15 %	1,500

Vote:542 Mukono District

Quarter1

282151 Fines and Penalties – to other govt units	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,305	19,184	8 %	19,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,305	19,184	8 %	19,184
Reasons for over/under performance: The sector failed to realize the budgeted local revenue which hindered the performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 committee meetings to be held Quarterly Reports produced Allowances to district councilors, LC 1 and LC II to be paid		1 committee meetings to be held Quarterly Reports produced Allowances to district councilors Pay Ex-gratia	1committee meeting held paid Ex-gratia to councillors
211103 Allowances (Incl. Casuals, Temporary)	162,880	12,156	7 %	12,156
227001 Travel inland	55,800	12,690	23 %	12,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,680	24,846	11 %	24,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,680	24,846	11 %	24,846
Reasons for over/under performance: Poor revenue performance hindered the implementation of planned activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>257,422</i>	<i>59,527</i>	<i>23 %</i>	<i>59,527</i>
<i>Non-Wage Reccurent:</i>	<i>769,379</i>	<i>78,723</i>	<i>10 %</i>	<i>78,723</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>1,026,801</i>	<i>138,250</i>	<i>13.5 %</i>	<i>138,250</i>

Vote:542 Mukono District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	91 current production staff & others to be recruited ; quarterly salaries paid 91 current production staff & others to be recruited facilitated quarterly to offer routine agricultural extension activities in farming communities 91 Staff welfare during meetings, trainings & workshops for facilitated Assorted Stationery procured for 4 district sectors and 16 LLGs. Production staff medication provided for Production staff incapacity and funeral expenses provided for Integration of, climate change; CoViD-19; Malaria; PPE; HIV/AIDS & Gender issue integrated into agricultural activities done in 16 LLGs Awareness on the effects of climate change on agricultural production conducted in 16 LLGs SMEs supported to adopt and adapt energy efficient & environmentally friendly technologies in 16 LLGs Farmers from 16 LLGs trained in waste appropriate	92 current production staff & others to be recruited ; 3 months salaries paid 92 current production staff facilitated for 3 months to offer routine agricultural extension activities in farming communities 92 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 3 months		91 current production staff & others to be recruited ; 3 months salaries paid 91 current production staff & others to be recruited facilitated for 3 months to offer routine agricultural extension activities in farming communities 91 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 3 months	92 current production staff ; 3 months salaries paid 92 current production staff facilitated for 3 months to offer routine agricultural extension activities in farming communities 92 Staff welfare during meetings, trainings & workshops facilitated for 3 months Assorted Stationery procured for 4 district sectors and 16 LLGs for 3 months. Production staff medication provided for 3 months

Vote:542 Mukono District**Quarter1**

management technologies
 Farmers from 16 LLGs trained in SLM Technologies
 Farmers from 16 LLGs linked to research institutions for technological innovations
 Value chain focused trainings conducted on bananas, coffee, piggery, diary & fish in 16 LLGs
 Fish farmers visited and supported to increase production in 16 LLGs
 Aquatic invasive weeds controlled on Mukono L. Victoria area in 6 riparian LLGs
 Fish breeding grounds, LPAs established & protected in 6 riparian LLGs
 Fish conservation practices supported in 6 riparian LLGs
 Land, water & soil conservation practices; farm land planning & appropriate farming systems/ technologies promoted & strengthened in 16 LLGs
 Crop Pests & diseases surveillance done in 16 LLGs
 Community based surveillance of fall army worm surveillance systems (fly traps) supervised
 Demonstrations on control of Coffee twig borer, other notorious pests & diseases done in 16 LLGs
 Farmer field schools; plant clinics supported in selected LLGs
 Agro-inputs dealers & crop nurseries inspected in 16 LLGs; integrated pest management technologies promoted in 16 LLGs
 Entomological

Vote:542 Mukono District

Quarter1

		assistants' trained & supported to control pests, vectors, & diseases			
		Animal diseases vaccines acquired and distributed to 16 LLGs			
		Animal holding grounds, quarantine stations & animal check points established and supervised			
		Livestock, poultry pests & diseases controlled in 16 LLGs			
		Farmers & entomological assistants supported to manage insects of commercial value in 16 LLGs			
		Demonstrations on appropriate crop post-harvest handling technologies done			
		Public health sensitization & training of fruit, vegetable dealers on agro chemicals usage and residues done in 16 LLGs			
		Total land acreage of bush to be cleared and ploughed established & supported with tractor services in 16 LLGs			
		Agricultural data needs assessment done in 16 LLGs			
		ASIS_ Capacity needs assessment at district ,LLGs established & trainings done in 16 LLGs ; district staff			
211101	General Staff Salaries	1,597,703	357,918	22 %	357,918
213001	Medical expenses (To employees)	5,000	0	0 %	0
221009	Welfare and Entertainment	12,000	2,850	24 %	2,850
227001	Travel inland	280,400	67,146	24 %	67,146
	Wage Rect:	1,597,703	357,918	22 %	357,918
	Non Wage Rect:	297,400	69,996	24 %	69,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,895,103	427,914	23 %	427,914

Vote:542 Mukono District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No outstanding challenges, 100% salaries were paid and medical facilitation provided for					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis Annual insurance cover for 3 dept. vehicles procured.	2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained for 3 Months		2,817 Liters of fuel procured to facilitate quarterly monitoring 3 dept. vehicles maintained on quarterly basis	2,817 Liters of fuel procured to facilitate quarterly monitoring -3 dept. vehicles maintained for 3 months
226001 Insurances	15,000	2,240	15 %		2,240
227004 Fuel, Lubricants and Oils	11,268	1,127	10 %		1,127
228002 Maintenance - Vehicles	15,000	3,381	23 %		3,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,268	6,748	16 %		6,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,268	6,748	16 %		6,748
Reasons for over/under performance: The under performance was basically owed to unreconciled EFTs					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Administrative and staff costs for the Parish model facilitated	Parish model activities facilitated for 3 months Parish Development Model awareness created for district political leaders		Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered to farming communities in 88 parishes level every 3 months Administrative and staff costs for the Parish model facilitated for 3 months	Parish model facilitated for 3 months Parish Development Model awareness created for district political leaders
227001 Travel inland	329,439	10,952	3 %		10,952

Vote:542 Mukono District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,439	10,952	3 %	10,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,439	10,952	3 %	10,952

Reasons for over/under performance: The budget under performance was attributed to delayed procurement processes for services of Parish Chiefs to undertake parish development activities

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Parish model revolving fund appropriately disbursed to beneficiaries	No Parish model revolving fund appropriately disbursed to identified beneficiary farmers in 88 parishes; activities to be rolled to quarter 2	public and private sector interventions for wealth creation and employment generation at the parish level organized and delivered Parish model revolving fund appropriately disbursed to identified beneficiary farmers in 88 parishes	No Parish model revolving fund appropriately disbursed to identified beneficiary farmers in 88 parishes; activities to be rolled to quarter 2
-----------------------	--	---	--	---

263104 Transfers to other govt. units (Current)	1,051,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,282	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,282	0	0 %	0

Reasons for over/under performance: The 100% under performance was due to delayed remittance of revolving funds to individual beneficiary enterprises at parish level

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

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	1 disease diagnostic and control facility upgraded and equipped and supplied with assorted laboratory reagents Assorted water quality testing kits, 2 chest warders, 1 pond seine net, 1 sampling net procured 1 Laptop computer; 1 ink jet printer and accessories procured for Agriculture Sector office 1 Rapid soil scanner/analysis Kit procured assorted agricultural production materials, fertilizers, chemicals and equipment for the 4-acre model farmers procured	No procurement done ; activities to be rolled to quarter 2	1 disease diagnostic and control facility upgraded and equipped and supplied with assorted laboratory reagents Assorted agricultural production materials, fertilizers, chemicals and equipment for the 4-acre model farmers procured	No procurement done ; activities to be rolled to quarter 2
312202 Machinery and Equipment	19,265	0	0 %	0
312212 Medical Equipment	12,500	0	0 %	0
312301 Cultivated Assets	27,177	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,942	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,942	0	0 %	0

Reasons for over/under performance: 100% under performance was attributed to delayed procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:		91 current production staff & others to be recruited ; quarterly salaries paid Public extension workers trained and equipped in all 16 LLGs 70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs Agricultural inputs of good quality, standards & grades marketed and distributed in 16 LLGs Multi-sectoral monitoring & supervision; support to OWC projects done in 16 LLGs Poverty alleviation campaigns done in 16 LLGs Planning & internal audit of district and 16 LLGS supported Office Imprest facilitated for District production office Farmer organizations, farming households supported & strengthened in 16 LLGs	92 current production staff; 3 Months salaries paid Public extension workers trained and equipped in all 16 LLGs quarterly Planning & internal audit of district and 16 LLGS supported quarterly Office Imprest facilitated for District production office quarterly Poverty alleviation campaigns done in 16 LLGs	91 current production staff & others to be recruited; 3 Months salaries paid Public extension workers trained and equipped in all 16 LLGs quarterly 70% of extension service providers, input dealers, manufacturers, importers, exporters of inputs and agricultural products profiled and registered in 16 LLGs quarterly Planning & internal audit of district and 16 LLGS supported quarterly Office Imprest facilitated for District production office quarterly Poverty alleviation campaigns done in 16 LLGs	92 current production staff ; 3 Months salaries paid Public extension workers trained and equipped in all 16 LLGs quarterly Planning & internal audit of district and 16 LLGS supported quarterly Office Imprest facilitated for District production office quarterly Poverty alleviation campaigns done in 16 LLGs
211101	General Staff Salaries	442,983	97,790	22 %	97,790
227001	Travel inland	114,614	3,756	3 %	3,756
	Wage Rect:	442,983	97,790	22 %	97,790
	Non Wage Rect:	114,614	3,756	3 %	3,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	557,597	101,546	18 %	101,546
Reasons for over/under performance:		The slight under performance attainment was attributed to unpaid salary due delayed recruitment/ promotion of declared production staff; un-reconciled EFTs			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:

Workshops and trainings conducted
40 meetings
Workshops, farmer field days, farm visits, exchange visits and an exhibition conducted
10 field days
18 farmer exchange visits
1 micro scale irrigation exhibition show
Staff to support LG and LLG staff in farm visit contracted
3 eligible personnel
Allowances for LG and LLG staff paid
600 Eligible farmers visited
Fuel for LG and LLG staff procured
Technical assessment, verification & environmental screening team facilitated
Irrigation equipment including accompanying supplier manuals and training procured and installed
140 irrigation equipment installed
Farmer field school supported
Selected farmer field schools
Advertisement communication to farmers and bidders facilitated
All eligible Bidders and farmers
Contracting, contract supervision and monitoring facilitated.
Contracted Bidders
Agricultural supplies to operationalize demonstrations procured
4 Demonstrations operationalized
Machinery and equipment for demo set up procured and installed
1 demo set up
Assorted ICT Equipment, Kits, Laptop & desktop computers procured

Workshops and trainings conducted
10 meetings
Workshops, farmer field days, farm visits, exchange visits and an exhibition conducted
3 field days
4 farmer exchange visits
1 micro scale irrigation exhibition show
Staff to support LG and LLG staff in farm visit contracted
Allowances for LG and LLG staff paid
600 Eligible farmers visited
Fuel for LG and LLG staff procured
Technical assessment, verification & environmental screening team facilitated

Vote:542 Mukono District

Quarter1

281501	Environment Impact Assessment for Capital Works	26,000	5,320	20 %	5,320
281504	Monitoring, Supervision & Appraisal of capital works	373,340	86,046	23 %	86,046
312104	Other Structures	1,351,132	10,080	1 %	10,080
312213	ICT Equipment	149,519	0	0 %	0
312301	Cultivated Assets	24,371	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,924,361	101,446	5 %	101,446
	External Financing:	0	0	0 %	0
	Total:	1,924,361	101,446	5 %	101,446
Reasons for over/under performance:		The under performance was due to delayed procurement process to facilitate establishment of micro- irrigation schemes inter alia			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Tsetse traps, Vermin traps procured and deployed in selected LLGs 1 Rapid soil scanner/ analysis Kit procured 1 (3 X 3X 3) Cage Materials, fish fry, fish feeds for 1 production cycle for Koome Women Fishers Group procured and established in Koome Sub county Assorted Hives, protective gears for apiculture demonstration procured and established Assorted pastures demonstration gardens established in selected LLGs	No procurement done; activities to be rolled on to quarter 2	Tsetse traps, Vermin traps procured and deployed in selected LLGs Assorted Hives, protective gears for apiculture demonstration procured and established	No procurement done; activities to be rolled on to quarter 2
312104	Other Structures	50,298	0	0 %	0
312301	Cultivated Assets	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,298	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,298	0	0 %	0

Vote:542 Mukono District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The 100% under performance was due to delayed procurement processes				
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	() 1 Slaughter slab constructed at selected LLG	()		()	()
Non Standard Outputs:	1 Slaughter slab established in 1 selected LLG i.e. Nakifuma	Activities to be done during quarter 2		-1 Slaughter slab established in 1 selected LLG i.e. Nakifuma-Naggalama Town council	No slaughter slab activities done
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	The 100% under performance was due to delayed procurement for service providers				
Total For Production and Marketing : Wage Rect:	2,040,686	455,708	22 %		455,708
Non-Wage Reccurent:	1,834,004	91,452	5 %		91,452
GoU Dev:	2,058,602	101,446	5 %		101,446
Donor Dev:	0	0	0 %		0
Grand Total:	5,933,292	648,606	10.9 %		648,606

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to staff Ensuring environmental health, health promotion, personal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out, HIV and TB prevention activities carried out, VHTs mentored	-Payment of salaries -Technical and joint support supervision -Data cleaning and data quality Assessments -Entry of individual covid 19 data into the electronic system -Health education and health promotion -Payment of utilities, stationery and computer supplies -Servicing and repair of vehicles and motorcycles, procurement of office cleaning materials, staff welfare,disease surveillance		Payment of salaries to staff Ensuring environmental health, health promotionpersonal hygiene and disease prevention, carryout meetings with relevant stakeholders, conduct support supervision to health facilities, procurement of office cleaning materials, staff welfare,disease surveillance, data quality assessment, distribution of vaccines, monitoring of medicines stocks, vector control activities, payment of utilities, Maternal and Child health activities carried out	-Payment of salaries -Technical and joint support supervision -Data cleaning and data quality Assessments -Entry of individual covid 19 data into the electronic system -Health education and health promotion -Payment of utilities, stationery and computer supplies -Servicing and repair of vehicles and motorcycles, procurement of office cleaning materials, staff welfare,disease surveillance
211101 General Staff Salaries	4,260,455	1,065,114	25 %		1,065,114
211103 Allowances (Incl. Casuals, Temporary)	0	248,688	0 %		248,688
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %		900
221009 Welfare and Entertainment	300,019	1,900	1 %		1,900
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %		800
222001 Telecommunications	2,400	600	25 %		600
223005 Electricity	6,000	1,500	25 %		1,500
223006 Water	1,300	325	25 %		325
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	386,371	99,517	26 %		99,517
227004 Fuel, Lubricants and Oils	107,521	3,972	4 %		3,972

Vote:542 Mukono District

Quarter1

228002 Maintenance - Vehicles	4,000	5,990	150 %	5,990
Wage Rect:	4,260,455	1,065,114	25 %	1,065,114
Non Wage Rect:	86,290	364,492	422 %	364,492
Gou Dev:	0	0	0 %	0
External Financing:	729,321	0	0 %	0
Total:	5,076,065	1,429,606	28 %	1,429,606
Reasons for over/under performance:	Over performance was due to the supplementary budget of UGX 361,200,000 received in Q1 in respect to combating COVID 19 in Mukono District.			
Output : 088105 Health and Hygiene Promotion				
N/A				
Non Standard Outputs:	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits vermine and vector control, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits Carryout mass drug administration, Treatment of patients disease prevention, Welfare of staff catered for	Support supervision and home visits vermine and vector control, Treatment of patients disease prevention, Welfare of staff catered for
221009 Welfare and Entertainment	6,000	0	0 %	0
227001 Travel inland	900,000	21,240	2 %	21,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	906,000	21,240	2 %	21,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,000	21,240	2 %	21,240
Reasons for over/under performance:	Under performance was due to inadequate funds allocated for this output in Q1			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR, conduct meetings on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR	Joint supervision of health programs, training of health workers, support supervision, carryout data quality assessment, conduct performance review meetings, train high volume health facilities on MPDSR
221009 Welfare and Entertainment	296,310	0	0 %	0
227001 Travel inland	306,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	592,310	0	0 %	0
Total:	602,310	0	0 %	0

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to none allocation of funds to this output in Q1.					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators		Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators	Conduct outreaches for children dropping out of the immunization program, carryout integrated child days plus for vitamin A and deworming, maintainance of the district vaccine stores and EPI fridges in Health facilities, carryout Data improvement targeting EPI indicators
221009 Welfare and Entertainment	60,000	0	0 %		0
227001 Travel inland	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	300,000	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance: Under performance was due to none allocation of funds to this output in Q1.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(21800) Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported	(6448) Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported		(5450)Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported	(6448)Out patients visited NGO basic health facilities Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported
Number of inpatients that visited the NGO Basic health facilities	(800) Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated	(397) Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated		(200)Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated	(397)Inpatients visited NGO basic health facilities in the District Severely ill patients are admitted and treated

Vote:542 Mukono District

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(720) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(285) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(180) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born	(285) Deliveries conducted in the NGO basic health facilities Provision of quality care to pregnant mothers and the new born
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1800) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(579) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(450) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	(579) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations
Non Standard Outputs:	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations	Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported Severely ill patients are admitted and treated Provision of quality care to pregnant mothers and the new born Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the undeserved populations
263367 Sector Conditional Grant (Non-Wage)	33,576	5,996	18 %	5,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,576	5,996	18 %	5,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,576	5,996	18 %	5,996
Reasons for over/under performance:	Under performance was due to inadequate funds allocated to this output in Q1.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(390) carry out mentorship and training on new guidelines	(90) carry out mentorship and training on new guidelines	(90) carry out mentorship and training on new guidelines	(90) carry out mentorship and training on new guidelines
No of trained health related training sessions held.	(260) Carryout continuous medical education on health related topics	(65) Carryout continuous medical education on health related topics	(65) Carryout continuous medical education on health related topics	(65) Carryout continuous medical education on health related topics

Vote:542 Mukono District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(312000) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(56064) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(78000) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(56064) Outpatient visited the government health facilities in the District Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Number of inpatients that visited the Govt. health facilities.	(4400) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(4014) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(1100) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities	(4014) Inpatients utilized Inpatient services in government health facilities Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(8400) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(4605) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(2100) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions	(4605) Deliveries conducted in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions	(90%) Established posts in health related field filled in the District Carry out recruitment for vacant positions
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions	(90%) Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions

Vote:542 Mukono District

Quarter1

No of children immunized with Pentavalent vaccine	(16000) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(5212) Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(4000)Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	(5212)Children immunised with pentavalent vaccine in the gov't health facilities in the District immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout
---	--	---	--	--

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	carry out mentorship and training on new guidelines Carryout continuous medical education on health related topics Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Inpatients utilized Inpatient services in government health facilities Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditions Carry out recruitment for vacant positions Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout	Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD 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)	498,604	124,287	25 %	124,287

Vote:542 Mukono District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,604	124,287	25 %	124,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,604	124,287	25 %	124,287

Reasons for over/under performance: Performance was achieved as planned since all the planned funds were realised and allocated to this output in Q1.

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Construction of INPATIENT WARDS at Katoogo HCIII	(1) Construction of INPATIENT WARDS at Katoogo HCIII	(1)Construction of INPATIENT WARDS at Katoogo HCIII	(1)Construction of INPATIENT WARDS at Katoogo HCIII
No of OPD and other wards rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	3VIP latrines constructed at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.	BOQs prepared for the construction of 3 VIP latrines at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.	BOQs prepared for the construction of 3 VIP latrines at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.	BOQs prepared for the construction of 3 VIP latrines at Namasumbi HC II in Kyampisi SC,Bullika HC II in Nama SC and Namuganga HC III in Seeta Namuganga SC.
281501 Environment Impact Assessment for Capital Works	3,000	1,404	47 %	1,404
281503 Engineering and Design Studies & Plans for capital works	8,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,283	0	0 %	0
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,283	1,404	0 %	1,404
External Financing:	0	0	0 %	0
Total:	424,283	1,404	0 %	1,404

Reasons for over/under performance: Under performance was due to delayed initiation of the requisition for the capital investment.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(100%) Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(75%) Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(100%)Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers	(75%)Proportion of approved posts filled with qualified health workers Vacant posts are advertised and filled with qualified health workers
---	--	---	---	--

Vote:542 Mukono District

Quarter1

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12700) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(2733) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(3175) Inpatients that visited district general hospital Severely ill patients are admitted and managed	(2733) Inpatients that visited district general hospital Severely ill patients are admitted and managed
No. and proportion of deliveries in the District/General hospitals	(8500) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2012) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2125) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child	(2012) Number of deliveries conducted in district general hospital Conduct admissions, deliveries and quality care for the mother and the child
Number of total outpatients that visited the District/ General Hospital(s).	(29100) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(5667) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(7275) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(5667) Clients that utilize out patient services at District general hospital Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Non Standard Outputs:	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Vacant posts are advertised and filled with qualified health workers Severely ill patients are admitted and managed Ensure essential medicines are available to treat all the patients at OPD 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)	426,998	106,750	25 %	106,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,998	106,750	25 %	106,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,998	106,750	25 %	106,750
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were allocated to this output in Q1.			

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(4100) inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(742) inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene		(1025)inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	(742)inpatient visiting NGO hospital facility Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1300) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	(259) deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions		(325)deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	(259)deliveries conducted in NGO hospital facilities Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions

Vote:542 Mukono District

Quarter1

Number of outpatients that visited the NGO hospital facility	(56500) outpatients visited NGO hospital facility 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	(10068) 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	(14125)outpatients visited NGO hospital facility 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	(10068)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
--	---	---	--	--

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.	Ensure essential medicines are available to treat all the patients and Seriously ill patients are admitted for better treatment of the patients.
	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases	sensitization of the community on preventable diseases and non communicable diseases
	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene	home visits made for health promotion and personal hygiene
	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions	Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions
	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)	209,376	52,344	25 %	52,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,376	52,344	25 %	52,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,376	52,344	25 %	52,344
Reasons for over/under performance:	Performance was achived as planned since all the planned funds were realised and allocated to this output in Q1.			
Capital Purchases				

Vote:542 Mukono District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() Completion of OPD and other wards at Mukono General Hospital	(1) Completion of OPD and other wards at Mukono General Hospital		()	(1)Completion of OPD and other wards at Mukono General Hospital
No of OPD and other wards rehabilitated	() N/A	() na		()	()na
Non Standard Outputs:	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works		Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works	Completion of OPD and other wards at Mukono General Hospital Monitoring, supervision and appraisal of capital works
312104 Other Structures	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance: Under performance was due to none allocation of funds to this output in Q1.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land		Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land	Payment of contract staff salaries HIV prevention care and treatment, procurement of fuel, support supervision, carryout meetings with incharges and stakeholders, Procurement of land titles for health facility land
211103 Allowances (Incl. Casuals, Temporary)	200,000	33,753	17 %		33,753
221009 Welfare and Entertainment	20,000	0	0 %		0
227001 Travel inland	480,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0

Vote:542 Mukono District

Quarter1

228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	724,000	33,753	5 %	33,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	724,000	33,753	5 %	33,753
Reasons for over/under performance: The Under performance was attributed to inadequate funds allocated to this output in Q1.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program	Improve maternal and child health indicators by the DHT, Conduct RBF assessment and Data quality audits, Transfer of RBF funds to Health Facilities on the RBF program
221009 Welfare and Entertainment	2,354,400	0	0 %	0
227001 Travel inland	85,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440,000	0	0 %	0
Reasons for over/under performance: Under performance was due to none allocation of funds to this output in Q1.				
Total For Health : Wage Rect:	4,260,455	1,065,114	25 %	1,065,114
Non-Wage Reccurent:	5,334,844	708,862	13 %	708,862
GoU Dev:	644,283	1,404	0 %	1,404
Donor Dev:	1,621,631	0	0 %	0
Grand Total:	11,861,213	1,775,380	15.0 %	1,775,380

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salary paid	Primary teachers salary paid		Primary teachers salary paid	Primary teachers salary paid
211101 General Staff Salaries	12,186,578	3,038,314	25 %		3,038,314
Wage Rect:	12,186,578	3,038,314	25 %		3,038,314
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,186,578	3,038,314	25 %		3,038,314
Reasons for over/under performance: Performance was achieved as planned since all the required salaries were paid to teachers in Q1.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers paid salaries		(1758)Teachers paid salaries	(1758)Teachers paid salaries
No. of qualified primary teachers	(1758) qualified Teachers deployed in primary	(1758) qualified Teachers deployed in primary schools		(1758)qualified Teachers deployed in primary schools	(1758)qualified Teachers deployed in primary schools
No. of pupils enrolled in UPE	(99326) Pupils enrolled in UPE for the District	(0) schools in lockdown		(99326)Pupils enrolled in UPE	(0)schools in lockdown
No. of student drop-outs	(1018) children dropped out of school	(0) schools in lockdown		(1018)children dropped out of school	(0)schools in lockdown
No. of Students passing in grade one	(3769) passing in grade one	(2117) passing in grade one		(3769)passing in grade one	(2117)passing in grade one
No. of pupils sitting PLE	(7945) pupils PLE in all primary schools in the District	(14151) pupils PLE in all primary schools in the District		(7945)pupils PLE in all primary schools in the District	(14151)pupils PLE in all primary schools in the District
Non Standard Outputs:	Transfer of capitation grant	Funds not transferred for capitation grant		Transfer of capitation grant	Funds not transferred for capitation grant
263367 Sector Conditional Grant (Non-Wage)	1,502,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,502,320	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,502,320	0	0 %		0
Reasons for over/under performance: schools closed and ministry directed not to transfer the funds to schools					

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(10) Classrooms constructed in 5 UPE schools: St Balikudembe Ttaba in Mpatta SC, Namina PS in Nakisunga SC,Namulugwe PS in Nama SC, Kiyunga Islamic in Kyampisi SC and Bukasa Namuyadde PS in Kimenyedde SC	(0) No out put in the quarter		(2)Classrooms constructed at St Balikudembe Ttaba in Mpatta SC.	(0)No out put in the quarter
No. of classrooms rehabilitated in UPE	(0) Not planned	(0) No out put in the quarter		(0)Not planned	(0)No out put in the quarter
Non Standard Outputs:	Retention paid for SFG schools.	No out put in the quarter		Retention paid for SFG schools.	No out put in the quarter
312101 Non-Residential Buildings	860,000	0	0 %		0
312102 Residential Buildings	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	873,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	873,000	0	0 %		0
Reasons for over/under performance:	procurement of contractors still ongoing				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(30) Latrine Stances constructed in 7 UPE schools : Mwanyangiri PS in Nakisunga SC,Kyabakade PS in Kyampisi SC,Kazinga UMEA in Nakifuma TC,Kayanja Community in Namataba TC,Kyajja PS in Nagojje SC,Kayini Kamwokya PS in Seeta SC.	(0) No out put in the quarter		(5) Latrine Stances constructed at Mwanyangiri PS in Nakisunga SC.	(0)No out put in the quarter
No. of latrine stances rehabilitated	(0) No planned out put	(0) No out put in the quarter		(0)No planned out put	(0)No out put in the quarter
Non Standard Outputs:	80 Latrine Stances constructed in 16 UPE UNICEF supported schools.	No out put in the quarter		20 Latrine Stances constructed in 4 UPE UNICEF supported schools.	No out put in the quarter

Vote:542 Mukono District

Quarter1

312101 Non-Residential Buildings	711,854	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,854	0	0 %	0
External Financing:	516,000	0	0 %	0
Total:	711,854	0	0 %	0
Reasons for over/under performance: Under performance was due to the fact that no expenditure was conducted because the procurement of contractors was ongoing y the end of Q1.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	secondary school teachers salary paid	secondary school teachers salary paid	secondary school teachers salary paid	secondary school teachers salary paid
211101 General Staff Salaries	8,264,699	2,066,175	25 %	2,066,175
Wage Rect:	8,264,699	2,066,175	25 %	2,066,175
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,264,699	2,066,175	25 %	2,066,175
Reasons for over/under performance: Not all teachers of Kimenyedde seed school have been recruited and deployed				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(46000) Students enrolled in USE schools in the District	(0) schools are closed due to lockdown caused by Covid19 pandemic	(46000)Students enrolled in USE schools	(0)schools are closed due to lockdown caused by Covid19 pandemic
No. of teaching and non teaching staff paid	(614) Teaching and non teaching staff paid	(614) Teaching and non teaching staff paid	(614)Teaching and non teaching staff paid	(614)Teaching and non teaching staff paid
No. of students passing O level	(5800) Students passing O level	(0) schools are closed due to lockdown caused by Covid19 pandemic	(5800) Students passing O level	(0)schools are closed due to lockdown caused by Covid19 pandemic
No. of students sitting O level	(6563) No. of students sitting O level	(0) schools are closed due to lockdown caused by Covid19 pandemic	(6563)No. of students sitting O level	(0)schools are closed due to lockdown caused by Covid19 pandemic
Non Standard Outputs:	Capitation grant to secondary schools transferred	Did not transfer Capitation grant to secondary schools	Capitation grant to secondary schools transferred	Did not transfer Capitation grant to secondary schools
263367 Sector Conditional Grant (Non-Wage)	2,090,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,090,200	0	0 %	0

Vote:542 Mukono District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Ministry directed district not to transfer funds to respective schools awaiting guidelines					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Kimenyedde school constructed	payment to Kimenyedde seed school made		Kimenyedde seed school constructed	payment to Kimenyedde seed school made
312101 Non-Residential Buildings	210,722	203,194	96 %		203,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,722	203,194	96 %		203,194
External Financing:	0	0	0 %		0
Total:	210,722	203,194	96 %		203,194
Reasons for over/under performance: facility near completion and in its final stages					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(0) The District doesn't have Technical Institute.	(0) The District doesn't have Technical Institute		(0)The District doesn't have Technical Institute.	(0)The District doesn't have Technical Institute
No. of students in tertiary education	(0) The District doesn't have Technical Institute.	(0) The District doesn't have Technical Institute		(0)The District doesn't have Technical Institute.	(0)The District doesn't have Technical Institute
Non Standard Outputs:	N/A	The District doesn't have Technical Institute.			The District doesn't have Technical Institute.
211101 General Staff Salaries	68,415	0	0 %		0
Wage Rect:	68,415	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,415	0	0 %		0
Reasons for over/under performance: No government skills development institution although funds have continued coming					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Inspection and monitoring carried out	Schools were Inspected and monitoring reports are available	Inspection and monitoring carried out	Schools were Inspected and monitoring reports are available
227001 Travel inland	81,532	37,261	46 %	37,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,532	37,261	46 %	37,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,532	37,261	46 %	37,261
Reasons for over/under performance: Got additional funding to focus more on Covid SOPs adherence				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	This was not done	MONITORING AND SUPERVISION OF SECONDARY SCHOOLS DONE	This was not done
227001 Travel inland	9,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,156	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,156	0	0 %	0
Reasons for over/under performance: Not prioritized in the quarter				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co curricular activities supported	Co curricular activities supported	Co curricular activities supported	Co curricular activities supported
227001 Travel inland	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000
Reasons for over/under performance: Performance was achieved as planned since all the required funds were realised by the department in Q1.				
Output : 078405 Education Management Services				
N/A				

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Monitoring and inspection for primary schools, secondary schools carried out	Salary paid to staff at head office.	Monitoring and inspection for primary schools, secondary schools carried out	Salary paid to staff at head office.
	Stationery procured	Stationery procured	Stationery procured	Stationery procured
	Welfare and imprest paid	Welfare and imprest paid	Welfare and imprest paid	Welfare and imprest paid
	Salary paid	Electricity bills and water bills paid	Salary paid	Electricity bills and water bills paid
	Stationery procured	Detergents procured	Stationery procured	Detergents procured
	Welfare and imprest paid	ECD activities of formulating IECD committee done at district and at head office, dissemination of the policy and IECD guidelines, radio talk shows conducted, spot messages on adolescent development made, cross-sectoral data collection for OOSC done supported	Welfare and imprest paid	ECD activities of formulating IECD committee done at district and at head office, dissemination of the policy and IECD guidelines, radio talk shows conducted, spot messages on adolescent development made, cross-sectoral data collection for OOSC done supported
	procurement of noticeboards	done supported	procurement of noticeboards	done supported
	Electricity bills and water bills paid	Vehicle maintenance done	Electricity bills and water bills paid	Vehicle maintenance done
	Detergents procured	data collection for PBS supported	Detergents procured	data collection for PBS supported
	Administration of PLE	medical expenses made	Administration of PLE	medical expenses made
	ECD activities supported, Quality education and Adolescent development activities for UNICEF supported	Training of teachers, SMC, PTA on gender, Covid, HIV and environment computer servicing and incapacity death expenses made	ECD activities supported, Quality education and Adolescent development activities for UNICEF supported	Training of teachers, SMC, PTA on gender, Covid, HIV and environment
	Vehicle maintenance done		Vehicle maintenance done	
	data collection for PBS supported		data collection for PBS supported	
	medical expenses made		medical expenses made	
	Training of teachers, SMC, PTA on gender, Covid, HIV and environment computer servicing and incapacity death expenses made		Training of teachers, SMC, PTA on gender, Covid, HIV and environment	
211101 General Staff Salaries	80,000	19,749	25 %	19,749
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	20,000	4,920	25 %	4,920
221002 Workshops and Seminars	25,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	1,350	7 %	1,350
221008 Computer supplies and Information Technology (IT)	5,000	1,050	21 %	1,050
221009 Welfare and Entertainment	30,000	19,165	64 %	19,165
221011 Printing, Stationery, Photocopying and Binding	25,000	10,539	42 %	10,539
222001 Telecommunications	5,000	0	0 %	0
223005 Electricity	3,000	500	17 %	500
223006 Water	2,000	500	25 %	500
224004 Cleaning and Sanitation	2,000	600	30 %	600
227001 Travel inland	255,360	54,959	22 %	54,959

Vote:542 Mukono District**Quarter1**

228002 Maintenance - Vehicles	25,000	2,298	9 %	2,298
Wage Rect:	80,000	19,749	25 %	19,749
Non Wage Rect:	219,360	33,408	15 %	33,408
Gou Dev:	0	0	0 %	0
External Financing:	205,000	62,473	30 %	62,473
Total:	504,360	115,630	23 %	115,630

Reasons for over/under performance: the under performance is as a result that the department is under staffed, also Covid19 restrictions to ensure other activities like meetings are conducted as well as school closure. the uncleared EFTs

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Support WASH activities in UNICEF supported schools	Environment impact assessment for capital works made	Support WASH activities in UNICEF supported schools	Environment impact assessment for capital works made
281501 Environment Impact Assessment for Capital Works	25,000	2,169	9 %	2,169
281503 Engineering and Design Studies & Plans for capital works	44,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	70,000	3,000	4 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,000	5,169	11 %	5,169
External Financing:	90,000	0	0 %	0
Total:	139,000	5,169	4 %	5,169

Reasons for over/under performance: other activities could not be conducted due to circulating directing accounting officers to halt constructions for capital investments awaiting UPDF takeover

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) SNE facility operational in the District	(0) schools under lockdown	(1)SNE facility operational in the District	(0)schools under lockdown
No. of children accessing SNE facilities	(45) Children accessing SNE facilities.	(0) schools under lockdown	(45) Children accessing SNE facilities.	(0)schools under lockdown
Non Standard Outputs:	Inspections carried out	schools under lockdown	Inspections carried out	schools under lockdown
227001 Travel inland	12,591	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,591	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,591	0	0 %	0

Reasons for over/under performance: schools under lockdown

Vote:542 Mukono District**Quarter1**

<i>Total For Education : Wage Rect:</i>	20,599,691	5,124,237	25 %	5,124,237
<i>Non-Wage Reccurent:</i>	3,955,160	80,669	2 %	80,669
<i>GoU Dev:</i>	1,328,576	208,363	16 %	208,363
<i>Donor Dev:</i>	811,000	62,473	8 %	62,473
<i>Grand Total:</i>	26,694,427	5,475,743	20.5 %	5,475,743

Vote:542 Mukono District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Fuel procured for carrying out mechanized maintenance of 96.178km of roads. 240 Culvert rings made at the Works yard. 32 Lines of culverts installed along district roads. Payments made to Road gangs to carry out manual maintenance of District roads	Fuel procured for carrying out mechanized maintenance of 18.8km of roads on Nakifuma Mayangayanga-Nagojje (12km), Namataba-Kanyogoga(6.8km)		Fuel procured for carrying out mechanized maintenance of 24.04km of roads. 60 Culvert rings made at the Works yard. 8 Lines of culverts installed along district roads. Payments made to Road gangs to carry out manual maintenance of District roads	Fuel procured for carrying out mechanized maintenance of 18.8km of roads on Nakifuma Mayangayanga-Nagojje (12km), Namataba-Kanyogoga(6.8km)
227001 Travel inland	105,000	26,558	25 %		26,558
227004 Fuel, Lubricants and Oils	332,604	57,420	17 %		57,420
228001 Maintenance - Civil	163,867	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	601,471	83,978	14 %		83,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,471	83,978	14 %		83,978
Reasons for over/under 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 21/22.	Repair and maintenance carried out for District Road Equipment in Q1 FY 21/22		Repair and maintenance carried out for District Road Equipment in Q1 FY 21/22.	No Repair and maintenance of Road Equipment was carried out for District in Q1 FY 21/22
228003 Maintenance – Machinery, Equipment & Furniture	172,289	18,440	11 %		18,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	172,289	18,440	11 %		18,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,289	18,440	11 %		18,440

Vote:542 Mukono District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate funds which affected implementation of planned activities.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2021/22.Payment of staff salaries and wages	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q1 FY 2021/22.		All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q1 FY 2021/22.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in Q1 FY 2021/22.
211101 General Staff Salaries	90,000	22,500	25 %		22,500
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	1,920	480	25 %		480
227001 Travel inland	112,000	7,950	7 %		7,950
Wage Rect:	90,000	22,500	25 %		22,500
Non Wage Rect:	135,920	8,430	6 %		8,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,920	30,930	14 %		30,930
Reasons for over/under performance: The under performance was due to inadequate funds which affected implementation of planned activities.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Payment made to road gangs s to carry manual maintenance of 471.15km of District Roads. .Payment made to road gangs s to carry manual maintenance of district roads in Q2			Payment made to road gangs to carry manual maintenance of 117.7km of District Roads. Q1 fy 21-22	
227004 Fuel, Lubricants and Oils	30,000	22,300	74 %		22,300

Vote:542 Mukono District**Quarter1**

228004 Maintenance – Other	111,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,345	22,300	16 %	22,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,345	22,300	16 %	22,300

Reasons for over/under performance: Under performance was due to inadequate funds which affected implementation of planned activities in Q1.

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

No of bottle necks removed from CARs () NIL () NIL () ()NIL

Non Standard Outputs: UGX 798,975,000 NIL
transferred to 18
LLGS for carrying
out road
maintenance on
Community access
roads.

263104 Transfers to other govt. units (Current)	798,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,975	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,975	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs: Partial completion of NIL
the District Hqtr
building, 1st floor,
through, internal
plastering, floor
tiling, electrical &
mechanical
installations, and any
other civil works
done by end of FY
FY 21-22.

228001 Maintenance - Civil	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,000	0	0 %	0

Reasons for over/under performance: The Procurement process had not started in Q1.

Vote:542 Mukono District

Quarter1

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>22,500</i>	<i>25 %</i>	<i>22,500</i>
<i>Non-Wage Reccurent:</i>	<i>2,050,000</i>	<i>133,148</i>	<i>6 %</i>	<i>133,148</i>
<i>GoU Dev:</i>	<i>150,000</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>2,290,000</i>	<i>155,648</i>	<i>6.8 %</i>	<i>155,648</i>

Vote:542 Mukono District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 21-22.	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q1 FY 21-22.		Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q1 FY 21-22.	Staff salaries paid to staff in Water department. Operational costs for the department cleared in Q1 FY 21-22.
211101 General Staff Salaries	32,438	6,946	21 %		6,946
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,522	390	26 %		390
222001 Telecommunications	300	0	0 %		0
223005 Electricity	600	150	25 %		150
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %		4,000
228002 Maintenance - Vehicles	8,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	32,438	6,946	21 %		6,946
Non Wage Rect:	61,622	4,840	8 %		4,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,060	11,786	13 %		11,786
Reasons for over/under performance:	The Under payment was due to uncleared salary deductions for the department in Q1 which led to under performance of Wage component.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits conducted in F/Y 2122	(0) NIL		(6) Supervision visits conducted in Q1 F/Y 212	(0)NIL
No. of water points tested for quality	(100) Old water sources tested for quality in F/Y 2021 /2022	(0) No water sources were tested for quality in Q1 FY 21/22.		(25) Old water sources tested for quality in F/Y 2021 /2022	(0) No water sources were tested for quality in Q1 FY 21/22.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meeting was held.		(1) District water supply and sanitation coordination meetings held.	(1) District water supply and sanitation coordination meeting was held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed in F/Y 2021 / 2022	(1) Mandatory public notices displayed in F/Y 2021/ 2022		(0)Mandatory public notices displayed in F/Y 2021 / 2022	(1) Mandatory public notices displayed in F/Y 2021/ 2022

Vote:542 Mukono District

Quarter1

No. of sources tested for water quality	(100) Water points tested for quality in the distinct both old and new ones.	(0) No water sources were tested for quality in Q1 FY 21/22.	(25) Water points tested for quality in the distinct both old and new ones.	(0) No water sources were tested for quality in Q1 FY 21/22.
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q1 FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q1 FY 21/22.	Allowances paid to contract staff inform of salaries for 3 months in Q1 FY 21/22.
221002 Workshops and Seminars	8,380	0	0 %	0
227001 Travel inland	10,414	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,794	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,794	0	0 %	0
Reasons for over/under performance:	Under performance was due to inadequate funds which hindered implementation of planned activities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) Water points rehabilitated	(32) Water points rehabilitated in Q1 FY 21-22.	(5) Water points rehabilitated in Q1 FY 21-22.	(32) Water points rehabilitated in Q1 FY 21-22.
% of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)	(100%) of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional (Shallow Wells)	(97%) of rural water point sources functional (Shallow Wells)	(87%) of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	() NIL	() NIL	()	()NIL
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated	() NIL	(1)Public sanitation site rehabilitated	()NIL
Non Standard Outputs:	Final payment for the renovation of the Office Block carried out in FY 21-22.	UGX 8,294,000 paid for the renovation of the District Water Offices.	Payment worth UGX 13182,000 made for the renovation of the District Water Offices.	UGX 8,294,000 paid for the renovation of the District Water Offices.
228001 Maintenance - Civil	13,182	8,294	63 %	8,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,182	8,294	63 %	8,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,182	8,294	63 %	8,294
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(15) Sanitation promotional events held.	(0) No Sanitation promotional events held.	(4) Sanitation promotional events held.	(0) No Sanitation promotional events held.
No. of water user committees formed.	(20) Water user committees formed.	(17) Water user committees formed.	(5) Water user committees formed.	(17) Water user committees formed.

Vote:542 Mukono District

Quarter1

No. of Water User Committee members trained	(20) 20 water user committees trained in the F/Y 2021-2022	(17) Water user committees trained in Q1 F/Y 2021-2022	(5) Water user committees trained in the F/Y 2021-2022	(17) Water user committees trained in Q F/Y 2021-2022
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NIL	()	()NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One drama show held at the sanitation commemoration day in the F/Y 2021-22.	() NIL	()	()NIL
Non Standard Outputs:	N/A	N/A	NIL	N/A
221002 Workshops and Seminars	41,449	3,553	9 %	3,553
227001 Travel inland	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,449	5,553	11 %	5,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,449	5,553	11 %	5,553
Reasons for over/under performance: In adequate funds allocated for this output in Q1 affected the implementation of planned activities.				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	ayments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.	ayments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department.
281504 Monitoring, Supervision & Appraisal of capital works	30,317	8,258	27 %	8,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,317	8,258	27 %	8,258
External Financing:	0	0	0 %	0
Total:	30,317	8,258	27 %	8,258
Reasons for over/under performance: Over performance was due to allocation of adequate funds for this output in Q1.				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Environmental ,Sanitation and Hygiene promotion activities carried out in FY 21-22.	Environmental ,Sanitation and Hygiene promotion activities carried out for Q1 in Ntenjeru Kisoga TC and Kimenyedde SC FY 21-22.	Environmental ,Sanitation and Hygiene promotion activities carried out in Q1 FY 21-22.	Environmental ,Sanitation and Hygiene promotion activities carried out for Q1 in Ntenjeru Kisoga TC and Kimenyedde SC FY 21-22.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,583	33 %	6,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,583	33 %	6,583
External Financing:	0	0	0 %	0
Total:	19,802	6,583	33 %	6,583
Reasons for over/under performance:	The over performance was due to adequate funds allocated to this output in Q1.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() NIL	() NIL	()	()NIL
No. of deep boreholes rehabilitated	(21) Boreholes to be rehabilitated in the District in the following LLGs,Mpatta (4),Seeta Namuganga (5),Ntunda (4),Nabbaael(4) and Nama(4).	(32) Boreholes to be rehabilitated in the District in the following LLGs,Kyampisi (2),Nama (2),Nakisunga (2), Mpatta(1),Katosi TC (3),Mpunge (3), 3 in Namataba TC,1 in Nagojje SC,2 in Ntunda SC,6 in Nakiguma Nagalama TC and 3 in Seeta Namuganga SC.	(9) Boreholes to be rehabilitated in the District in the following LLGs,Mpatta(4) and Seeta Namuganga (5).	(32) Boreholes to be rehabilitated in the District in the following LLGs,Kyampisi (2),Nama (2),Nakisunga (2), Mpatta(1),Katosi TC (3),Mpunge (3), 3 in Namataba TC,1 in Nagojje SC,2 in Ntunda SC,6 in Nakiguma Nagalama TC and 3 in Seeta Namuganga SC.
Non Standard Outputs:	Materials for borehole rehabilitation procured.	Materials for borehole rehabilitation procured.	Materials for borehole rehabilitation procured.	Materials for borehole rehabilitation procured.
312104 Other Structures	100,800	95,994	95 %	95,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,800	95,994	95 %	95,994
External Financing:	0	0	0 %	0
Total:	100,800	95,994	95 %	95,994
Reasons for over/under performance:	Over performance was due to adquate funds allocated to this output in Q1 since it was aone off planned activity in Q1.			
Output : 098184 Construction of piped water supply system				

Vote:542 Mukono District

Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of Mpatta Buwunga ,Nakalanda Water Supply Sytem.Construction of Bugombe - Kyazimba Pipeline Water Supply System.	(1) NIL		(1)Construction of Mpatta Buwunga ,Nakalanda Water Supply Sytem.	(0)NIL
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NIL	() NIL		()	()NIL
Non Standard Outputs:	Final payment for One piped Water system of Mayangayanga made in FY 21-22.Connection of 258 new costumers	Payment for One piped Water system of Mayangayanga made in FY 21-22		Final payment for One piped Water system of Mayangayanga made in FY 21-22	Payment for One piped Water system of Mayangayanga made in FY 21-22
312104 Other Structures	816,423	137,835	17 %		137,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	816,423	137,835	17 %		137,835
External Financing:	0	0	0 %		0
Total:	816,423	137,835	17 %		137,835
Reasons for over/under performance:	The construction works for the FY 21/22 had not started by the end of Q1.				
Total For Water : Wage Rect:	32,438	6,946	21 %		6,946
Non-Wage Reccurent:	145,047	18,687	13 %		18,687
GoU Dev:	967,342	248,670	26 %		248,670
Donor Dev:	0	0	0 %		0
Grand Total:	1,144,827	274,302	24.0 %		274,302

Vote:542 Mukono District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid for NR dept staff for 4 QTRs 1 department vehicle maintained and serviced	Salaries for NR dept staff for Qtr1 Minor repairs and service carried out on departmental vehicle		Salaries paid for NR dept staff for 4 QTRs 1 department vehicle maintained and serviced	Salaries for NR dept staff for Qtr1 Minor repairs and service carried out on departmental vehicle
211101 General Staff Salaries	149,114	32,279	22 %		32,279
213001 Medical expenses (To employees)	1,000	0	0 %		0
228002 Maintenance - Vehicles	11,600	1,015	9 %		1,015
Wage Rect:	149,114	32,279	22 %		32,279
Non Wage Rect:	12,600	1,015	8 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,714	33,294	21 %		33,294
Reasons for over/under performance: Under performance was due to less funds allocated to the department under the Wage componet in Q1.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) tree seedlings procured and planted in schools, HH, Town Council and Kasulo LFR	() 27000 tree seedlings procured and distributed and planted in Schools, Town Councils and Kasulo LFR		(75000) tree seedlings procured and planted in schools, HH, Town Council and Kasulo LFR	(27000) tree seedlings procured and distributed and planted in Schools, Town Councils and Kasulo LFR
Number of people (Men and Women) participating in tree planting days	(100) Primary and Secondary schools received tree seedlings	() 27000 tree seedlings procured and distributed and planted in Schools, Town Councils and Kasulo LFR		(25) Primary and Secondary schools received tree seedlings	(27000) tree seedlings procured and distributed and planted in Schools, Town Councils and Kasulo LFR
Non Standard Outputs:	30,000 tree seedlings procured and planted 100 Primary and Secondary schools received tree seedlings	27000 tree seedlings procured and distributed and planted in Schools, Town Councils and Kasulo LFR		tree seedlings procured and planted in schools, HH, Town Council and Kasulo LFR 25 Primary and Secondary schools received tree seedlings	27000 tree seedlings procured and distributed and planted in Schools, Town Councils and Kasulo LFR
224006 Agricultural Supplies	22,260	0	0 %		0

Vote:542 Mukono District

Quarter1

227001 Travel inland	6,810	4,085	60 %	4,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,070	1,705	12 %	1,705
Gou Dev:	15,000	2,380	16 %	2,380
External Financing:	0	0	0 %	0
Total:	29,070	4,085	14 %	4,085
Reasons for over/under performance:	Under performance was due to delayed procurement process for the tree seedlings which affected the planned expenditure in Q1.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) inspections undertaken in FY 21/22 to protect forested areas in the District	(3) inspections undertaken in FY 21/22 to protect forested areas in the District	(3) inspections undertaken in FY 21/22 to protect forested areas in the District	(3) inspections undertaken in FY 21/22 to protect forested areas in the District
Non Standard Outputs:	12 inspections undertaken in FY 21/22 to protect forested areas in the District	3 inspections undertaken in FY 21/22 to protect forested areas in the District	3 inspections undertaken in FY 21/22 to protect forested areas in the District	3 inspections undertaken in FY 21/22 to protect forested areas in the District
227001 Travel inland	1,820	0	0 %	0
227004 Fuel, Lubricants and Oils	1,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	0	0 %	0
Reasons for over/under performance:	The department doesnot have enough vehicles to conduct the planned monitoring exercises.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water Shed Management committee formulated	(0) management committee formulated	(1) Management committees formulated	(0) management committee formulated
Non Standard Outputs:	1 Water Shed Management plan formulated	0 management committee formulated	1 Management committees formulated	0 management committee formulated
221002 Workshops and Seminars	600	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Due to covid lockdown and the Directive of the President to have only Cabinet and Parliament hold meetings			
Output : 098307 River Bank and Wetland Restoration				

Vote:542 Mukono District

Quarter1

No. of Wetland Action Plans and regulations developed	(3) Wetland Action plans developed and implemented	(2) Action plans implemented	(1) Wetland Action plans developed and implemented	(2) Action plans implemented
Area (Ha) of Wetlands demarcated and restored	(5) ha of wetland area demarcated and restored	(0)	(2) ha of wetland area demarcated and restored	(0) ha of wetland area demarcated and restored
Non Standard Outputs:	1 Wetland Action plans developed 5 ha of wetland area demarcated and restored	2 previous year actions plans have been implemented in the Sub Counties of Nakisunga 0 ha of wetland area demarcated	2 ha of wetland area demarcated and restored	2 previous year actions plans have been implemented in the Sub Counties of Nakisunga 0 ha of wetland area demarcated
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	300
227001 Travel inland	13,073	1,400	11 %	1,400
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,473	1,700	10 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,473	1,700	10 %	1,700
Reasons for over/under performance:	Lockdown greatly affected the formulation, however engagement of sub county executive committees ensured the implementation of the action plans of last year are implemented. No area of wetland was demarcated due to the increased flooding and expensive labour, it being a rainy season. Labour available to sink the pillars was limited and expensive			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) men and women trained in ENR monitoring	(20) men and women trained in ENR	(20) men and women trained in ENR monitoring	(20) men and women trained in ENR
Non Standard Outputs:	80 men and women trained in ENR monitoring	20 men and women trained in ENR	20 men and women trained in ENR monitoring	20 men and women trained in ENR through the District Environment and Natural Resources Committee
221002 Workshops and Seminars	1,800	0	0 %	0
227001 Travel inland	1,798	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,398	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,398	0	0 %	0
Reasons for over/under performance:	No funds were released.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:542 Mukono District

Quarter1

No. of monitoring and compliance surveys undertaken	(21) Development sites Monitored in the District for Compliance	()	(5)Development sites Monitored in the District for Compliance	(5) Development sites monitored in the District for compliance
Non Standard Outputs:	21 Development sites Monitored in the District for Compliance	5 Development sites monitored in the District for compliance	5 Development sites Monitored in the District for Compliance	5 Development sites monitored in the District for compliance
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	0	0 %	0
Reasons for over/under performance:	Limited movement. Only one vehicle to available to carryout all departmental activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled within the district	(5) land dispute settled within the District	(5) Land disputes settled within the district	(5) land dispute settled within the District
Non Standard Outputs:	20 Land disputes settled within the district	5 land dispute settled within the District	5 Land disputes settled within the district	5 land dispute settled within the District
227001 Travel inland	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	0	0 %	0
Reasons for over/under performance:	No funds available to conduct the activity. Minor disputes are resolved, providing the required the technical input			
Total For Natural Resources : Wage Rect:	149,114	32,279	22 %	32,279
Non-Wage Reccurent:	61,241	4,420	7 %	4,420
GoU Dev:	15,000	2,380	16 %	2,380
Donor Dev:	0	0	0 %	0
Grand Total:	225,355	39,078	17.3 %	39,078

Vote:542 Mukono District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.		(1000) FAL learners trained in the district.	(1000) FAL learners trained in the district.
Non Standard Outputs:	N/A	No output planned		1000 FAL learners trained in the district.	No planned activity
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,144	0	0 %		0
227001 Travel inland	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,944	2,700	19 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,944	2,700	19 %		2,700
Reasons for over/under performance: non release of LRR to cater for stationery for the quarter					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Monitored CBS activities in the 16 LLGs	CDOs meeting was held and each presented the LLG reports		Monitored CBS activities in the 16 LLGs	CDOs meeting was held and each presented the LLG reports
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %		0
221012 Small Office Equipment	1,732	0	0 %		0
227001 Travel inland	5,548	1,336	24 %		1,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	1,336	18 %		1,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	1,336	18 %		1,336
Reasons for over/under performance: None release of LRR to the department in the quarter to facilitate other planned activities					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(17) Juvenile cases handled and settled in court.		(150) Juvenile cases handled and settled in court.	(17) Juvenile cases handled and settled in court.

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	N/A	Resettlement of 48 children to their different destinations. Placement of 3 children with foster parents Transported 11 children to Naguru remand home and 2 to kampiringisa National rehabilitation centre	N/A	Resettlement of 48 children to their different destinations. Placement of 3 children with foster parents Transported 11 children to Naguru remand home and 2 to kampiringisa National rehabilitation centre
221001 Advertising and Public Relations	30,000	0	0 %	0
221002 Workshops and Seminars	159,000	0	0 %	0
221009 Welfare and Entertainment	30,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	28,000	0	0 %	0
227001 Travel inland	264,342	2,586	1 %	2,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,842	2,586	22 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	511,842	2,586	1 %	2,586
Reasons for over/under performance:	None release of expected UNICEF funds as well as LRR affected budget quarterly performance			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income	(1) Youth Council held	(1) Youth Council supported in the District to mobilize youths to initiate Income	(1) Youth Council held
Non Standard Outputs:	N/A	no planned output	N/A	no planned output
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	9,889	1,787	18 %	1,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,389	1,787	14 %	1,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,389	1,787	14 %	1,787
Reasons for over/under performance:	None realization of LRR affected quarter performance			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(7) PWD groups supported with IGA	(10) PWD groups supported with IGA	(7) PWD groups supported with IGA
Non Standard Outputs:	N/A	no planned output	N/A	no planned output
221002 Workshops and Seminars	2,500	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	18,366	4,592	25 %	4,592

Vote:542 Mukono District

Quarter1

282101 Donations	11,477	2,869	25 %	2,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,843	7,461	21 %	7,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,843	7,461	21 %	7,461
Reasons for over/under performance: None realization of LRR affected performance				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	20 workplaces supervised in the district. sensitization on labour relations	International Labour Day Commemorated at the District Headquarters and 40 workplaces inspected	20 workplaces supervised in the district. sensitization on labour relations
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	4,120	1,030	25 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,620	1,030	16 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,620	1,030	16 %	1,030
Reasons for over/under performance: Non release of LRR affected quarterly performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Investigations of Labour disputes cases	No out put in the quarter	Handled Investigations of Labour disputes cases	No out put in the quarter
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None realization of LRR in the quarter to the department				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(20) Women Council supported in the district.	(1) Women Council supported in the district	(5) Women Council supported in the district.	(1) Women Council supported in the district
Non Standard Outputs:	20 Women groups monitored in the LLGs	No planned activity	Women groups monitored in the LLGs	No planned activity
221009 Welfare and Entertainment	2,500	0	0 %	0

Vote:542 Mukono District

Quarter1

227001	Travel inland	37,582	5,971	16 %	5,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,082	5,971	15 %	5,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,082	5,971	15 %	5,971
Reasons for over/under performance:		Budget cut for UWEP to 16m from the centre for sector conditional grant as well as no release of LRR to the department			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Paid Salaries to the general staff	Paid Salaries to the general staff stationery procured	Paid Salaries to the general staff	Paid Salaries to the general staff stationery procured
211101	General Staff Salaries	189,972	47,493	25 %	47,493
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	2,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,120	530	25 %	530
224004	Cleaning and Sanitation	1,200	0	0 %	0
227001	Travel inland	5,768	0	0 %	0
	Wage Rect:	189,972	47,493	25 %	47,493
	Non Wage Rect:	14,088	530	4 %	530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	204,060	48,023	24 %	48,023
Reasons for over/under performance:		Salary increase was due to addition of staff on CBS payroll non release of LRR affected performance as well as Covid19 restrictions to favour implementation of planned activities			
<i>Total For Community Based Services : Wage Rect:</i>		<i>189,972</i>	<i>47,493</i>	<i>25 %</i>	<i>47,493</i>
<i>Non-Wage Reccurent:</i>		<i>142,409</i>	<i>23,401</i>	<i>16 %</i>	<i>23,401</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>832,381</i>	<i>70,894</i>	<i>8.5 %</i>	<i>70,894</i>

Vote:542 Mukono District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Staff in Planning Unit in FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties. Minor repairs carried out on the ground floor of the Administration Block to create social distancing as ameasure to mitigate the COVID 19 Pandemic.	Salaries paid to 3 Staff in Planning Department for 3 months in Q1 FY 21-22.		Salaries paid to Staff in Planning Unit in Q1 FY 21-22. Internal Assessment Conducted on Minimum performance measures for both District ,Town Councils and Subcounties. Minor repairs carried out on the ground floor of the Administration Block to create social distancing as ameasure to mitigate the COVID 19 Pandemic.	Salaries paid to 3 Staff in Planning Department for 3 months in Q1 FY 21-22.
211101 General Staff Salaries	45,600	11,400	25 %		11,400
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		800
221009 Welfare and Entertainment	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %		1,300
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	61,404	19,070	31 %		19,070
228001 Maintenance - Civil	34,414	0	0 %		0
228002 Maintenance - Vehicles	9,237	0	0 %		0
Wage Rect:	45,600	11,400	25 %		11,400
Non Wage Rect:	97,055	11,270	12 %		11,270
Gou Dev:	30,800	10,800	35 %		10,800
External Financing:	0	0	0 %		0
Total:	173,455	33,470	19 %		33,470
Reasons for over/under performance:		The under performance was due to inadequate funds that affecetd the implementation of planned activities			
Output : 138302 District Planning					

Vote:542 Mukono District

Quarter1

No of qualified staff in the Unit	(4) Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4) Qualified staff in the department i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4)Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary	(4)Qualified staff in the department i.e. District planner, Senior planner, Planner and Stenographer Secretary
No of Minutes of TPC meetings	() DTPC meetings held and 12 sets of Minutes compiled and filed.	(3) DTPC meetings held and 3 sets of Minutes compiled and filed.	()	()DTPC meetings held and 3 sets of Minutes compiled and filed.
Non Standard Outputs:	4 quarterly Statistaical Committe meetings held in FY 21-22.	NIL	1 Statistaical Committe meeting held in Q1 FY 21-22.	NIL
221009 Welfare and Entertainment	18,200	2,640	15 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	2,640	15 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	2,640	15 %	2,640
Reasons for over/under performance:	The under performance was due to inadequate funds that affecetd the implementation of planned activities.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected for the formulation of Quarterly and Annual statistical abstract. District Data Bank updated.	Data collection conducted for the formulation of the Quarterly statistical abstract and updating the District Data Bank.		Data collection conducted for the formulation of the Quarterly statistical abstract and updating the District Data Bank.
227001 Travel inland	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:	The under performance was due to inadequate funds that affecetd the implementation of planned activities			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	CDOs and SACAOs tranied in the integration of population issues into development planning .	NIL	NIL	NIL
227001 Travel inland	6,000	0	0 %	0

Vote:542 Mukono District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Under performance was due to none allocation of funds for this out put in Q1.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	NIL	Technical Backup Support provided for Child Protection activities funded under UNICEF in the LLGs.	NIL
221001 Advertising and Public Relations	30,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	220,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Under performance was due to none receipt of donor funding and none allocation of funds for this out put in Q1.

Output : 138306 Development Planning

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 22/23.Budget conference convened in preparation of the budgets for FY 022/23.Technical backup support provided for LLGs during Budget Conferences. Participation of Civil Society Organisations strengthened in planning and budgetary Processes of Mukono District Local Government	NIL			Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 22/23.Participation of Civil Society Organisations strengthened in planning and budgetary Processes of Mukono District Local Government	NIL		
221002 Workshops and Seminars	44,000	0	0 %	0				
221008 Computer supplies and Information Technology (IT)	16,000	0	0 %	0				
221009 Welfare and Entertainment	20,000	0	0 %	0				
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0				
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0				
222001 Telecommunications	8,000	0	0 %	0				
224001 Medical and Agricultural supplies	8,000	0	0 %	0				
227001 Travel inland	154,000	0	0 %	0				
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	23,000	0	0 %	0				
Gou Dev:	0	0	0 %	0				
External Financing:	320,000	0	0 %	0				
Total:	343,000	0	0 %	0				

Reasons for over/under performance: Under performance was due to inadequate funds allocated to this output in Q1.

Output : 138308 Operational Planning

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Work-plans, Budgets, and Procurement plans, Staff list, Enrollment, Contract Performance report, quarterly Budget performance reports compiled and submitted to MoFPED and OPM through the Office of CAO	Quarter four FY 20-21 Budget performance report prepared and submitted to MoFPED and OPM through the Office of CAO	Quarter four FY 20-21 Budget performance report prepared and submitted to MoFPED and OPM through the Office of CAO	Quarter four FY 20-21 Budget performance report prepared and submitted to MoFPED and OPM through the Office of CAO
222003 Information and communications technology (ICT)	2,400	600	25 %	600
227001 Travel inland	17,600	2,514	14 %	2,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,114	16 %	3,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,114	16 %	3,114

Reasons for over/under performance: Other planned activities were planned for other quarters.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly monitoring of District Programmes and projects carried out in FY 21-22	1 Monitoring Exercise for District Programmes and projects carried out in Q1 FY 21-22	1 monitoring Exercise for District Programmes and projects carried out in Q1 FY 21-22	1 Monitoring Exercise for District Programmes and projects carried out in Q1 FY 21-22
227001 Travel inland	22,000	5,500	25 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,500	25 %	5,500

Reasons for over/under performance: Performance was as achieved as planned since all the planned funds were allocated to this output in Q1.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out ,2 Boardroom tables, 22 Boardroom chairs,4 Waiting Chairs, 6 Bookshelves, 6 Office chairs, Council Pigeon Holes for Councilors and 3tables. Procurement of ICT equipment for enhancement of performance (4 Laptops, 6 Desktops,20 Computer UPS and 6 Printers). Procurement of a camera to facilitate field work activities	Monitoring of DDEG activities in LLG in carried out by the District Executive in Q1	Furnishing of offices on the First and Second floors of the Administration block with office curtains carried out ,2 Boardroom tables, 22 Boardroom chairs,4 Waiting Chairs, 6 Bookshelves, 6 Office chairs, Council Pigeon Holes for Councilors and 3tables. Procurement of ICT equipment for enhancement of performance (4 Laptops, 6 Desktops,20 Computer UPS and 6 Printers). Procurement of a camera to facilitate field work activities	Monitoring of DDEG activities in LLG in carried out by the District Executive in Q1
281501 Environment Impact Assessment for Capital Works	6,800	1,951	29 %	1,951
312202 Machinery and Equipment	5,664	0	0 %	0
312203 Furniture & Fixtures	109,859	0	0 %	0
312213 ICT Equipment	70,680	700	1 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,003	2,651	1 %	2,651
External Financing:	0	0	0 %	0
Total:	193,003	2,651	1 %	2,651
Reasons for over/under performance:	The under performance was due to delayed procurement process that affected implementation of planned activities.			
Total For Planning : Wage Rect:	45,600	11,400	25 %	11,400
Non-Wage Reccurent:	196,255	24,524	12 %	24,524
GoU Dev:	223,803	13,451	6 %	13,451
Donor Dev:	620,000	0	0 %	0
Grand Total:	1,085,658	49,375	4.5 %	49,375

Vote:542 Mukono District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid for 12 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 21/22. 4 Quarterly Internal Audit reports submitted to mandated office.	Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.		Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.	Audit staff paid for 3 months in FY 21/22/. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 21/22. 1 Quarterly Internal Audit reports submitted to mandated office.
211101 General Staff Salaries	60,720	15,180	25 %		15,180
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
228002 Maintenance - Vehicles	13,000	0	0 %		0
Wage Rect:	60,720	15,180	25 %		15,180
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,720	15,180	17 %		15,180
Reasons for over/under performance:	The under performance was due to the realization of the Locally raised revenue.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, Health Facilities		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit carried out for Departments, Sub-counties, Health Facilities
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() N/A		()	()N/A

Vote:542 Mukono District

Quarter1

Non Standard Outputs:	NIL	Audit carried out for Departments, Sub-counties, Health Facilities.	NIL	Audit carried out for Departments, Sub-counties, Health Facilities.
227001 Travel inland	50,000	11,000	22 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	11,000	22 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	11,000	22 %	11,000
Reasons for over/under performance:	The audit of the Schools in the District is to be done in 3rd and 4th Quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>15,180</i>	<i>25 %</i>	<i>15,180</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>11,000</i>	<i>14 %</i>	<i>11,000</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>140,720</i>	<i>26,180</i>	<i>18.6 %</i>	<i>26,180</i>

Vote:542 Mukono District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21	(1) Awareness radio shows participated in for FY 2020/21		(1) Awareness radio shows participated in for FY 2020/21	(1) Awareness radio shows participated in for FY 2020/21
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meetings organized by the District Council		(1) Trade sensitization meetings organized by the District Council	(1) Trade sensitization meetings organized by the District Council
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law.	(50) Businesses inspected for compliance to the law.		(50) Businesses inspected for compliance to the law.	(50) Businesses inspected for compliance to the law.
No of businesses issued with trade licenses	(40) Businesses issued with trade licenses.	(10) Businesses issued with trade licences.		(10) Businesses issued with trade licences.	(10) Businesses issued with trade licences.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	39,624	8,005	20 %		8,005
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	4,189	1,047	25 %		1,047
Wage Rect:	39,624	8,005	20 %		8,005
Non Wage Rect:	7,189	1,047	15 %		1,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,813	9,052	19 %		9,052
Reasons for over/under performance:	The under performance was due to the un realization of Locally Raised Revenue.				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(4) Awareness radio shows participated in for FY 2020/21.	() N/A		()	()N/A
No of businesses assited in business registration process	(40) Businesses assisted in business registration process	() N/A		()	()N/A
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS for product quality and standards.	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					

Vote:542 Mukono District

Quarter1

Reasons for over/under performance:						N/A
Output : 068303 Market Linkage Services						
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers or producer groups linked to market internationally through UEPB	()	N/A	(3) Producers or producer groups linked to market internationally through UEPB	()	N/A
No. of market information reports disseminated	(4) Market information reports disseminated	()	N/A	(1) Market information reports disseminated	()	N/A
Non Standard Outputs:	N/A		N/A	N/A		N/A
221001 Advertising and Public Relations	1,000	0	0 %			0
227001 Travel inland	2,000	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,000	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,000	0	0 %			0
Reasons for over/under performance:						The activity is to be implemented in quarter two.
Output : 068304 Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised	(50) Cooperative groups supervised	(15)	Cooperative groups supervised	(10) Cooperative groups supervised	(10)	Cooperative groups supervised
No. of cooperative groups mobilised for registration	(60) Cooperative groups mobilized for registration.	(18)	Cooperative groups supervised	(10) Cooperative groups mobilized for registration.	(18)	Cooperative groups supervised
No. of cooperatives assisted in registration	(60) Cooperatives assisted in registration.	(15)		(20) Cooperatives assisted in registration.	(15)	Cooperatives assisted in registration.
Non Standard Outputs:	N/A		N/A	N/A		N/A
221002 Workshops and Seminars	8,000	0	0 %			0
227001 Travel inland	10,771	0	0 %			0
282101 Donations	287,867	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	306,638	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	306,638	0	0 %			0
Reasons for over/under performance:						The under performance was due to the delays in the release of funds.
Output : 068305 Tourism Promotional Services						
No. of tourism promotion activities mainstreamed in district development plans	(5) Tourism promotion activities mainstreamed in district development plans	(1)	Tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plans	(1)	Tourism promotion activities mainstreamed in district development plans

Vote:542 Mukono District

Quarter1

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(2) New tourism sites identified	(2) New tourism sites identified	() New tourism sites identified	(2) New tourism sites identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: The under performance was due to inadequate funds.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() N/A	() N/A	()	()N/A
No. of producer groups identified for collective value addition support	() N/A	() N/A	()	()N/A
No. of value addition facilities in the district	() N/A	() N/A	()	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	496
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	496	8 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	496	8 %	496
Reasons for over/under performance: The activities will fully be implemented in Quarter two.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Office stationery procured, Computer supplies and Information Technology (IT) for the department procured	N/A	Office stationery procured, Computer supplies and Information Technology (IT) for the department procured
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,800	699	25 %	699

Vote:542 Mukono District

Quarter1

227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	2,449	25 %	2,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,800	2,449	25 %	2,449
Reasons for over/under performance:		This performance was due to the timely release of funds.		
<i>Total For Trade Industry and Local Development :</i>	<i>39,624</i>	<i>8,005</i>	<i>20 %</i>	<i>8,005</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>335,627</i>	<i>4,242</i>	<i>1 %</i>	<i>4,242</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>375,251</i>	<i>12,247</i>	<i>3.3 %</i>	<i>12,247</i>

Vote:542 Mukono District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				546,270	680,803
Sector : Works and Transport				17,525	0
<i>Programme : District, Urban and Community Access Roads</i>				17,525	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,525	0
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Bamusuuta NABBAALE	Other Transfers from Central Government		17,525	0
Sector : Education				300,553	623,769
<i>Programme : Pre-Primary and Primary Education</i>				191,868	520,316
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	520,316
Item : 211101 General Staff Salaries					
-	Nakanyonyi Abdu Rahman Nakiwate	Sector Conditional Grant (Wage)	.....	0	520,316
-	Bamusuuta Bamusuuta	Sector Conditional Grant (Wage)	.....	0	520,316
-	Bamusuuta Bazzeketa	Sector Conditional Grant (Wage)	.....	0	520,316
-	Bamusuuta Bwalala	Sector Conditional Grant (Wage)	.....	0	520,316
-	Makukuba Gonve	Sector Conditional Grant (Wage)	.....	0	520,316
-	Makukuba Gonve UMEA	Sector Conditional Grant (Wage)	.....	0	520,316
-	Nabalanga Kabawala	Sector Conditional Grant (Wage)	.....	0	520,316
-	Nabalanga Kakiri PS	Sector Conditional Grant (Wage)	.....	0	520,316
-	Makukuba Kawoomya RC PS	Sector Conditional Grant (Wage)	.....	0	520,316
-	Nagalama Kazinga UMEA	Sector Conditional Grant (Wage)	.....	0	520,316
-	Nabalanga Nabalanga PS	Sector Conditional Grant (Wage)	.....	0	520,316
-	Bamusuuta Nagalama Mixed PS	Sector Conditional Grant (Wage)	.....	0	520,316

Vote:542 Mukono District

Quarter1

-	Nakanyonyi	Sector Conditional	0	520,316
	Nakanyonyi CU PS	Grant (Wage)	0	520,316
-	Nakanyonyi	Sector Conditional	0	520,316
	Nakanyonyi Project	Grant (Wage)	0	520,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,566	0
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	8,490	0
Bwalala Umea	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,064	0
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	6,144	0
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	6,977	0
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,020	0
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,201	0
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	8,235	0
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	9,425	0
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	7,011	0
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	10,071	0
Naggalama Mixed P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	12,332	0
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	13,386	0
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,492	0
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	5,481	0
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,971	0
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,773	0
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	6,552	0
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	15,562	0
St. Mulumba Nyenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	8,473	0
Capital Purchases				

Vote:542 Mukono District**Quarter1**

Output : Latrine construction and rehabilitation			32,642	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nagalama 1 VIP Latrine constructed at Kazinga UMEA in Naki	Sector Development Under procuremet Grant	32,642	0
Programme : Secondary Education			108,685	103,454
Higher LG Services				
Output : Secondary Teaching Services			0	103,454
Item : 211101 General Staff Salaries				
-	Nakanyonyi Makerere Advanced SS	Sector Conditional Grant (Wage) ,	0	103,454
-	Nakanyonyi Namataba S S	Sector Conditional Grant (Wage) ,	0	103,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	108,685	0
Sector : Health			228,191	57,034
Programme : Primary Healthcare			18,815	4,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,815	4,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Bamusuuta	Sector Conditional Grant (Non-Wage)	18,815	4,690
Programme : District Hospital Services			209,376	52,344
Lower Local Services				
Output : NGO Hospital Services (LLS.)			209,376	52,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Bamusuuta	Sector Conditional Grant (Non-Wage)	209,376	52,344
LCIII : Mpunge			237,294	193,136
Sector : Agriculture			47,786	0
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0

Vote:542 Mukono District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Mpunge Sub county	Mpunge 5 parishes of Mpunge sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			6,870	0
Programme : District, Urban and Community Access Roads			6,870	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,870	0
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge MPUNGE	Other Transfers from Central Government	6,870	0
Sector : Education			163,823	188,446
Programme : Pre-Primary and Primary Education			70,553	136,719
Higher LG Services				
Output : Primary Teaching Services			0	136,719
Item : 211101 General Staff Salaries				
-	Mpunge Buleebi	Sector Conditional Grant (Wage)	0	136,719
-	Ngombere Kikubo CU PS	Sector Conditional Grant (Wage)	0	136,719
-	Mpunge Mpunge PS	Sector Conditional Grant (Wage)	0	136,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	6,076	0
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	13,046	0
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	7,691	0
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	5,685	0
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	5,413	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,642	0
Item : 312101 Non-Residential Buildings				

Vote:542 Mukono District**Quarter1**

Building Construction - Contractor-216	MWANYANGIRI I VIP Latrine constructed at Mwanyangiri PS in Na	Sector Development under procurement Grant	32,642	0
Programme : Secondary Education			93,270	51,727
Higher LG Services				
Output : Secondary Teaching Services			0	51,727
Item : 211101 General Staff Salaries				
-	Mpunge BLK Muwonge SS	Sector Conditional Grant (Wage)	0	51,727
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	93,270	0
Sector : Health			18,815	4,690
Programme : Primary Healthcare			18,815	4,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,815	4,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE HC	Lulagwe	Sector Conditional Grant (Non-Wage)	18,815	4,690
LCIII : Ntunda			174,224	68,754
Sector : Agriculture			47,786	0
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Sub county	Ntunda 4 Parishes of Ntunda sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			8,837	0
Programme : District, Urban and Community Access Roads			8,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,837	0
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	8,837	0

Vote:542 Mukono District**Quarter1**

Sector : Education			89,378	61,719
Programme : Pre-Primary and Primary Education			89,378	61,719
Higher LG Services				
Output : Primary Teaching Services			0	61,719
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public	Sector Conditional Grant (Wage)	0	61,719
-	Ntunda Mother Kevin Namukupa	Sector Conditional Grant (Wage)	0	61,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	8,133	0
MOTHER KEVIN NAMA KUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	5,804	0
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	8,082	0
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,747	0
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	10,955	0
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	10,938	0
Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	10,819	0
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	9,850	0
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	6,110	0
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	7,062	0
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	7,878	0
Sector : Health			28,223	7,035
Programme : Primary Healthcare			28,223	7,035
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	7,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Kateete	Sector Conditional Grant (Non-Wage)	9,408	2,345
KYABAZAALA HC	Ntunda	Sector Conditional Grant (Non-Wage)	18,815	4,690

Vote:542 Mukono District**Quarter1**

LCIII : Mpatta			876,181	313,060
Sector : Agriculture			83,625	0
Programme : Agricultural Extension Services			83,625	0
Lower Local Services				
Output : LLG Extension Services (LLS)			83,625	0
Item : 263104 Transfers to other govt. units (Current)				
Mpatta sub county	mpatta 6 parishes of Mpatta sub county	Sector Conditional Grant (Non-Wage)	83,625	0
Sector : Works and Transport			8,895	0
Programme : District, Urban and Community Access Roads			8,895	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,895	0
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta MPATTA	Other Transfers from Central Government	8,895	0
Sector : Education			408,359	306,025
Programme : Pre-Primary and Primary Education			253,789	169,298
Higher LG Services				
Output : Primary Teaching Services			0	169,298
Item : 211101 General Staff Salaries				
-	kabanga Butere	Sector Conditional Grant (Wage)	0	169,298
-	kabanga Kabanga	Sector Conditional Grant (Wage)	0	169,298
-	mpatta Mugomba PS	Sector Conditional Grant (Wage)	0	169,298
-	mpatta Mugomba UMEA	Sector Conditional Grant (Wage)	0	169,298
-	mpatta Nabalanga PS	Sector Conditional Grant (Wage)	0	169,298
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,789	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	6,586	0
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	7,504	0
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	6,450	0

Vote:542 Mukono District

Quarter1

MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	6,807	0
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	13,420	0
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	8,864	0
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,544	0
ST. BALIKUDDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	9,136	0
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	5,906	0
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	7,572	0
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	taba 2 Classroom Block constructed at St Balikudembe T	Sector Development Grant	172,000	0
Programme : Secondary Education			154,570	136,727
Higher LG Services				
Output : Secondary Teaching Services			0	136,727
Item : 211101 General Staff Salaries				
-	mpatta Kojja SS	Sector Conditional Grant (Wage)	0	136,727
-	kabanga Nagojje SS	Sector Conditional Grant (Wage)	0	136,727
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	154,570	0
Sector : Health			28,223	7,035
Programme : Primary Healthcare			28,223	7,035
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	7,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja	Sector Conditional Grant (Non-Wage)	9,408	2,345
KABANGA HC	kabanga	Sector Conditional Grant (Non-Wage)	18,815	4,690

Vote:542 Mukono District**Quarter1**

Sector : Water and Environment			347,079	0
Programme : Rural Water Supply and Sanitation			347,079	0
Capital Purchases				
Output : Construction of piped water supply system			347,079	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	mpatta One Water Supply System at Mpatta SC	Sector Development , Grant	157,079	0
Construction Services - Contractors-393	mpatta One Water System at Mpatta	District Discretionary Development Equalization Grant	190,000	0
LCIII : Koome			448,003	125,171
Sector : Agriculture			47,786	0
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0
Item : 263104 Transfers to other govt. units (Current)				
Koome Sub county	Bugombe 4 Parishes of Koome	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			9,656	0
Programme : District, Urban and Community Access Roads			9,656	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,656	0
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Mubembe KOOME	Other Transfers from Central Government	9,656	0
Sector : Education			169,180	113,446
Programme : Pre-Primary and Primary Education			16,885	61,719
Higher LG Services				
Output : Primary Teaching Services			0	61,719
Item : 211101 General Staff Salaries				
-	Bugombe Koome CU	Sector Conditional , Grant (Wage)	0	61,719
-	Lwomolo Koome RC Buyana	Sector Conditional , Grant (Wage)	0	61,719
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Primary Schools Services UPE (LLS)			16,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	5,260	0
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,603	0
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,022	0
Programme : Secondary Education			152,295	51,727
Higher LG Services				
Output : Secondary Teaching Services			0	51,727
Item : 211101 General Staff Salaries				
-	Bugombe Nakanyonyi SSS	Sector Conditional Grant (Wage)	0	51,727
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	152,295	0
Sector : Health			47,038	11,725
Programme : Primary Healthcare			47,038	11,725
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	11,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe	Sector Conditional Grant (Non-Wage)	9,408	2,345
KANSAMBWE HC	Busanga	Sector Conditional Grant (Non-Wage)	9,408	2,345
KOOME HEALTH CENTRE	Bugombe	Sector Conditional Grant (Non-Wage)	18,815	4,690
MYENDE HC II	Busanga	Sector Conditional Grant (Non-Wage)	9,408	2,345
Sector : Water and Environment			174,344	0
Programme : Rural Water Supply and Sanitation			174,344	0
Capital Purchases				
Output : Construction of piped water supply system			174,344	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugombe One Water Supply system at Bugolombe	Sector Development Grant	174,344	0

Vote:542 Mukono District**Quarter1**

LCIII : Nagojje			542,778	448,233
Sector : Agriculture			95,571	0
Programme : Agricultural Extension Services			95,571	0
Lower Local Services				
Output : LLG Extension Services (LLS)			95,571	0
Item : 263104 Transfers to other govt. units (Current)				
Nagojje Sub county	Nagojje 6 Parishes of Nagojje sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Namataba TC	Namataba Wards in Namataba TC	Sector Conditional Grant (Non-Wage)	47,786	0
Sector : Works and Transport			17,441	0
Programme : District, Urban and Community Access Roads			17,441	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,441	0
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	17,441	0
Sector : Education			401,543	441,198
Programme : Pre-Primary and Primary Education			214,688	286,018
Higher LG Services				
Output : Primary Teaching Services			0	286,018
Item : 211101 General Staff Salaries				
-	Waggala Ananda	Sector Conditional Grant (Wage)	0	286,018
-	Kyajja Bubiro	Sector Conditional Grant (Wage)	0	286,018
-	Namataba Kanyogoga PS	Sector Conditional Grant (Wage)	0	286,018
-	Nakibano Kasana PS	Sector Conditional Grant (Wage)	0	286,018
-	Namagunga Kayanja Community	Sector Conditional Grant (Wage)	0	286,018
-	Kyajja kYAJJA PS	Sector Conditional Grant (Wage)	0	286,018
-	Nagojje Mayangayanga	Sector Conditional Grant (Wage)	0	286,018
-	Nagojje Nagojje PS	Sector Conditional Grant (Wage)	0	286,018
Lower Local Services				

Vote:542 Mukono District

Quarter1

Output : Primary Schools Services UPE (LLS)			149,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)	4,954	0
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)	3,917	0
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)	10,224	0
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)	6,773	0
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)	12,978	0
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)	4,546	0
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	5,277	0
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	7,912	0
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	5,821	0
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)	4,274	0
NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,022	0
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	10,972	0
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	35,775	0
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	11,584	0
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	3,730	0
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,849	0
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	5,515	0
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	6,280	0
Capital Purchases				
Output : Latrine construction and rehabilitation			65,285	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kayanja Community in	Sector Development Grant under procurement,Still under procurement	32,642	0

Vote:542 Mukono District

Quarter1

Building Construction - Contractor-216	Kyajja I VIP Latrine constructed at Kyajja PS in Nagojje	Sector Development Grant	under procurement,Still under procurement	32,642	0
Programme : Secondary Education				186,855	155,180
Higher LG Services					
Output : Secondary Teaching Services				0	155,180
Item : 211101 General Staff Salaries					
-	Nagojje Mbalala SS	Sector Conditional Grant (Wage)	„	0	155,180
-	Nakibano Namakwa SS	Sector Conditional Grant (Wage)	„	0	155,180
-	Namataba Sir Apollo Kaggwa SS	Sector Conditional Grant (Wage)	„	0	155,180
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				186,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)		124,980	0
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)		61,875	0
Sector : Health				28,223	7,035
Programme : Primary Healthcare				28,223	7,035
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,223	7,035
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAGOJJE HC	Kyajja	Sector Conditional Grant (Non-Wage)		18,815	4,690
WAGGALA HC	Waggala	Sector Conditional Grant (Non-Wage)		9,408	2,345
LCIII : Kasawo				1,081,757	632,406
Sector : Agriculture				119,464	0
Programme : Agricultural Extension Services				119,464	0
Lower Local Services					
Output : LLG Extension Services (LLS)				119,464	0
Item : 263104 Transfers to other govt. units (Current)					
Kasawo Sub county	Kakuukulu parishes in Kasawo sub county	Sector Conditional Grant (Non-Wage)		47,786	0

Vote:542 Mukono District

Quarter1

Kasawo TC	Namaliri Wards in Kasawo TC	Sector Conditional Grant (Non-Wage)	71,678	0
Sector : Works and Transport			603,193	0
Programme : District, Urban and Community Access Roads			603,193	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			603,193	0
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Kitovu KASAWO	Other Transfers from Central Government	603,193	0
Sector : Education			316,673	621,827
Programme : Pre-Primary and Primary Education			145,228	294,456
Higher LG Services				
Output : Primary Teaching Services			0	294,456
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri RC PS	Sector Conditional Grant (Wage)	0	294,456
-	Kasana Kakira Orpharnage	Sector Conditional Grant (Wage)	0	294,456
-	Kakuukulu Kakukuulu PS	Sector Conditional Grant (Wage)	0	294,456
-	Kasana Kasana UMEA	Sector Conditional Grant (Wage)	0	294,456
-	Kitovu Kasawo Mubanda PS	Sector Conditional Grant (Wage)	0	294,456
-	kabimbiri Kasawo Public	Sector Conditional Grant (Wage)	0	294,456
-	Kigolola Kateete PS 2	Sector Conditional Grant (Wage)	0	294,456
-	Kigolola Kibamba Noor	Sector Conditional Grant (Wage)	0	294,456
-	kabimbiri Kikandwa	Sector Conditional Grant (Wage)	0	294,456
-	kabimbiri Kikandwa PS	Sector Conditional Grant (Wage)	0	294,456
-	Namaliri Kyosimba Onaaya C U PS	Sector Conditional Grant (Wage)	0	294,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,228	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,274	0

Vote:542 Mukono District

Quarter1

Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	7,725	0
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,634	0
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	6,348	0
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	16,004	0
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	9,000	0
Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	5,668	0
Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	9,578	0
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	6,450	0
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	7,011	0
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	6,756	0
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	0
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,492	0
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,728	0
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,666	0
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	8,378	0
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	11,924	0
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	14,100	0
Programme : Secondary Education			171,445	327,371
Higher LG Services				
Output : Secondary Teaching Services			0	327,371
Item : 211101 General Staff Salaries				
-	Namaliri	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Kitovu	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Kawuku SS	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	kabimbiri	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Koome seed	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Kasana	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Namasumbi	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Moslem	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	kabimbiri	Sector Conditional Grant (Wage) ,,,,	0	327,371
-	Simex Voc SS	Sector Conditional Grant (Wage) ,,,,	0	327,371

Vote:542 Mukono District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,445	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	59,555	0
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	111,890	0
Sector : Health			42,427	10,579
Programme : Primary Healthcare			42,427	10,579
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,797	1,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	4,797	1,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,630	9,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	Kasana	Sector Conditional Grant (Non-Wage)	9,408	2,345
KASAWO HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)	18,815	4,690
KIGOGOLA HC	kabimbiri	Sector Conditional Grant (Non-Wage)	9,408	2,345
LCIII : Seeta Namuganga			312,338	347,351
Sector : Agriculture			59,732	0
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Sub county	Namuganga 6 Parishes of Seeta Namuganga sub county	Sector Conditional Grant (Non-Wage)	59,732	0
Sector : Works and Transport			19,396	0
Programme : District, Urban and Community Access Roads			19,396	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,396	0
Item : 263104 Transfers to other govt. units (Current)				
SEETA NAMUGANGA SC	Namuganga SEETA NAMUGANGA	Other Transfers from Central Government	19,396	0

Vote:542 Mukono District

Quarter1

Sector : Education			172,987	340,316
Programme : Pre-Primary and Primary Education			172,987	340,316
Higher LG Services				
Output : Primary Teaching Services			0	340,316
Item : 211101 General Staff Salaries				
-	Kayini Buyita	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kalangalo	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kayini CU PS	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kayini Kamwokya Islamic	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kibbuye Mapeera PS	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kimegga CU PS	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kitale RC PS	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kituula Public School	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Kyanika CU	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Maggwa CU PS	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Nabiga RC	Sector Conditional Grant (Wage)	0	340,316
-	Kayini Nakasenyi CU PS	Sector Conditional Grant (Wage)	0	340,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,345	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyita UMEA	Kayini	Sector Conditional Grant (Non-Wage)	4,767	0
Bwegiire P.S	Kayini	Sector Conditional Grant (Non-Wage)	5,957	0
Kalangalo R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	9,986	0
Kayini C/U P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,827	0
Kayini Kamwokya P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,603	0
Kibuye Mapeera	Kayini	Sector Conditional Grant (Non-Wage)	7,946	0

Vote:542 Mukono District

Quarter1

Kimegga P.S	Kayini	Sector Conditional Grant (Non-Wage)	8,252	0
Kitale R/C P.S	Kayini	Sector Conditional Grant (Non-Wage)	10,071	0
Kituula P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,040	0
Kyanika P.S	Kayini	Sector Conditional Grant (Non-Wage)	7,929	0
Maggwa COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,791	0
Nabiga P.S	Kayini	Sector Conditional Grant (Non-Wage)	6,246	0
Nakasenyi COU P.S.	Kayini	Sector Conditional Grant (Non-Wage)	12,655	0
Namanoga P.S	Kayini	Sector Conditional Grant (Non-Wage)	9,000	0
Namuganga P.S	Kayini	Sector Conditional Grant (Non-Wage)	11,329	0
Seeta Namanoga R.C. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	7,946	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,642	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kayini I VIP Latrine constructed Kayini Kamw PS in Seeta	Sector Development under procurement Grant	32,642	0
Sector : Health			60,223	7,035
Programme : Primary Healthcare			60,223	7,035
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	7,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga	Sector Conditional Grant (Non-Wage)	18,815	4,690
SEETA KASAWO HC	Namanoga	Sector Conditional Grant (Non-Wage)	9,408	2,345
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namuganga I VIP Latrine at Namuganga HC III	Sector Development Grant Still under Procurement	32,000	0
LCIII : Ntenjeru			423,711	293,774
Sector : Agriculture			143,357	0

Vote:542 Mukono District**Quarter1**

Programme : Agricultural Extension Services			143,357	0
Lower Local Services				
Output : LLG Extension Services (LLS)			143,357	0
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU -KISOGA TC	Bugoye Parishes of Ntenjeru-Kisoga TC	Sector Conditional Grant (Non-Wage)	83,625	0
Katosi T.C	Nsanja Wards in Katosi TC	Sector Conditional Grant (Non-Wage)	59,732	0
Sector : Works and Transport			20,308	0
Programme : District, Urban and Community Access Roads			20,308	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,308	0
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU SC	Bugoye NTENJERU	Other Transfers from Central Government	20,308	0
Sector : Education			165,970	270,323
Programme : Pre-Primary and Primary Education			139,195	218,597
Higher LG Services				
Output : Primary Teaching Services			0	218,597
Item : 211101 General Staff Salaries				
-	Ntanzu Bugolombe	Sector Conditional Grant (Wage)	0	218,597
-	Bugoye Bugoye	Sector Conditional Grant (Wage)	0	218,597
-	Bunakajja Bunakijja	Sector Conditional Grant (Wage)	0	218,597
-	Terere Bunankanda	Sector Conditional Grant (Wage)	0	218,597
-	Bugoye Bunyama	Sector Conditional Grant (Wage)	0	218,597
-	Nsanja Katosi CU PS	Sector Conditional Grant (Wage)	0	218,597
-	Nsanja Katosi RC PS	Sector Conditional Grant (Wage)	0	218,597
-	Nsanja Luyobyo RC PS	Sector Conditional Grant (Wage)	0	218,597
-	Ssaayi Maziba PS	Sector Conditional Grant (Wage)	0	218,597
-	Ntanzu Mpumu PS	Sector Conditional Grant (Wage)	0	218,597
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Primary Schools Services UPE (LLS)			139,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	8,099	0
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,858	0
BUNAKIJJJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	7,079	0
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,297	0
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,807	0
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	8,269	0
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	10,394	0
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,532	0
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	4,223	0
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	9,323	0
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	9,136	0
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	11,567	0
SALAMA SCHOOL FOR THE BLIND	Bunakajja	Sector Conditional Grant (Non-Wage)	3,783	0
SALAMA SCHOOL FOR THE BLIND SNE	Ssaayi	Sector Conditional Grant (Non-Wage)	5,335	0
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	13,454	0
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	5,804	0
ST. JOSEPH BALIKUDDembe KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	8,660	0
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	8,575	0
Programme : Secondary Education			26,775	51,727
Higher LG Services				
Output : Secondary Teaching Services			0	51,727
Item : 211101 General Staff Salaries				
-	Nsanja Namanoga SS	Sector Conditional Grant (Wage)	0	51,727
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,775	0

Vote:542 Mukono District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	26,775	0
Sector : Health			94,076	23,450
Programme : Primary Healthcare			94,076	23,450
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,076	23,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	94,076	23,450
LCIII : Nakisunga			915,119	327,380
Sector : Agriculture			100,571	0
Programme : Agricultural Extension Services			95,571	0
Lower Local Services				
Output : LLG Extension Services (LLS)			95,571	0
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Sub county	kyetume 7 parishes of Nakisunga sub county	Sector Conditional Grant (Non-Wage)	95,571	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	kyetume selected Demonstration sites in 16 LLGs	Sector Development Grant	5,000	0
Sector : Works and Transport			23,945	0
Programme : District, Urban and Community Access Roads			23,945	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,945	0
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	Namaiba NAKISUNGA	Other Transfers from Central Government	23,945	0
Sector : Education			729,175	312,058
Programme : Pre-Primary and Primary Education			341,015	156,877
Higher LG Services				

Vote:542 Mukono District

Quarter1

Output : Primary Teaching Services			0	156,877
Item : 211101 General Staff Salaries				
-	Katente Kateete	Sector Conditional Grant (Wage)	0	156,877
-	Katente Kibazo PS	Sector Conditional Grant (Wage)	0	156,877
-	Kiyoola Kitoola PS	Sector Conditional Grant (Wage)	0	156,877
-	kyetume Kyetume SDA PS	Sector Conditional Grant (Wage)	0	156,877
-	kyetume Kyuetume CU	Sector Conditional Grant (Wage)	0	156,877
-	wankoba Lukonge PS	Sector Conditional Grant (Wage)	0	156,877
-	Seeta-nazigo Makata PS	Sector Conditional Grant (Wage)	0	156,877
-	wankoba Mwanyagiri	Sector Conditional Grant (Wage)	0	156,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,015	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,328	0
Kibazo	Katente	Sector Conditional Grant (Non-Wage)	9,034	0
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	6,620	0
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,266	0
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)	10,564	0
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	5,447	0
Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	9,544	0
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	8,218	0
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	11,057	0
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	0
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,926	0
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	6,552	0
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	11,346	0

Vote:542 Mukono District

Quarter1

NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,147	0
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,830	0
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	8,864	0
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,654	0
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,529	0
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,487	0
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	7,266	0
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	7,062	0
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,866	0
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kyabalongo 2 Classroom Block constructed at Namina PS	Sector Development Grant	172,000	0
Programme : Secondary Education			388,160	155,180
Higher LG Services				
Output : Secondary Teaching Services			0	155,180
Item : 211101 General Staff Salaries				
-	wankoba Kamda Community	Sector Conditional Grant (Wage)	0	155,180
-	Seeta-nazigo Kisowera SSS	Sector Conditional Grant (Wage)	0	155,180
-	kyabalongo Seeta College	Sector Conditional Grant (Wage)	0	155,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	117,715	0
KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	174,930	0
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	95,515	0
Sector : Health			61,428	15,323

Vote:542 Mukono District**Quarter1**

Programme : Primary Healthcare			61,428	15,323
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	3,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume	Sector Conditional Grant (Non-Wage)	9,593	2,398
NAMUYENJE HEALTH CENTRE	Namuyenje	Sector Conditional Grant (Non-Wage)	4,797	1,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	11,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente	Sector Conditional Grant (Non-Wage)	9,408	2,345
KIYOOLA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	9,408	2,345
KYABALOGO HEALTH CENTRE	kyabalongo	Sector Conditional Grant (Non-Wage)	9,408	2,345
SEETA NAZIGO HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	18,815	4,690
LCIII : Nama			1,240,106	403,536
Sector : Agriculture			113,620	0
Programme : Agricultural Extension Services			113,620	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,678	0
Item : 263104 Transfers to other govt. units (Current)				
NAMA Sub county	Mpoma 6parishes of Nama	Sector Conditional Grant (Non-Wage)	71,678	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,942	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Mpoma Mukono fisheries office and diagnostic laboratory	Sector Development Grant	14,765	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Mpoma 4 Acre model farms in selected LLGs	Sector Development Grant	27,177	0
Sector : Works and Transport			24,945	0
Programme : District, Urban and Community Access Roads			24,945	0
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Community Access Road Maintenance (LLS)			24,945	0
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Katoogo NAMA	Other Transfers from Central Government	24,945	0
Sector : Education			704,113	390,612
Programme : Pre-Primary and Primary Education			297,293	185,158
Higher LG Services				
Output : Primary Teaching Services			0	185,158
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge PS	Sector Conditional Grant (Wage)	0	185,158
-	Katoogo Katoogo PS	Sector Conditional Grant (Wage)	0	185,158
-	Mpoma Kichwa PS	Sector Conditional Grant (Wage)	0	185,158
-	Mpoma Kisowera PS	Sector Conditional Grant (Wage)	0	185,158
-	Kasenge Kivuvu PS	Sector Conditional Grant (Wage)	0	185,158
-	Mpoma Naama Muslim	Sector Conditional Grant (Wage)	0	185,158
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,293	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	12,332	0
KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	8,065	0
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,243	0
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	9,204	0
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	6,059	0
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,218	0
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	11,958	0
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,122	0
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	8,830	0
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	10,326	0

Vote:542 Mukono District

Quarter1

NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	5,974	0
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	5,090	0
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	8,201	0
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	6,348	0
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	9,323	0
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bulika 2 Classroom Block constructed at Namulugwe PS	Sector Development Grant	172,000	0
Programme : Secondary Education			406,820	205,454
Higher LG Services				
Output : Secondary Teaching Services			0	205,454
Item : 211101 General Staff Salaries				
-	Kasenge Kasana SS	Sector Conditional Grant (Wage) ..	0	205,454
-	Bulika Kasawo SS	Sector Conditional Grant (Wage) ..	0	205,454
-	Mpoma Mpunge seed	Sector Conditional Grant (Wage) ..	0	205,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			406,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	132,665	0
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	231,630	0
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	42,525	0
Sector : Health			397,428	12,924
Programme : Primary Healthcare			397,428	12,924
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,390	1,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOAHS ARK HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	9,593	0

Vote:542 Mukono District**Quarter1**

GOOD SAMARITAN HC - TAKAJUNGE	Namubiru	Sector Conditional Grant (Non-Wage)	4,797	1,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,038	11,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika	Sector Conditional Grant (Non-Wage)	9,408	2,345
KASENGE HC II	Kasenge	Sector Conditional Grant (Non-Wage)	9,408	2,345
KATOOGO HEALTH CENTRE	Katoogo	Sector Conditional Grant (Non-Wage)	18,815	4,690
MPOMA HC	Mpoma	Sector Conditional Grant (Non-Wage)	9,408	2,345
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			336,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulika 1 VIP Latrine at Bulika HC II in Nama SC	Sector Development Grant	32,000	0
Building Construction - Contractor-216	Katoogo Payment for OPD at Katoogo HCIV	Sector Development Grant	304,000	0
LCIII : Kimenyedde			1,084,023	803,568
Sector : Agriculture			199,196	0
Programme : Agricultural Extension Services			179,196	0
Lower Local Services				
Output : LLG Extension Services (LLS)			179,196	0
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde Sub county	Kiwafu Parishes in Kimenyedde sub county	Sector Conditional Grant (Non-Wage)	47,786	0
Nakifuma -Nagalama TC	Nanga Wards in Nakifuma -Naggalama TC	Sector Conditional Grant (Non-Wage)	131,410	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Slaughter slab construction			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nanga 1slaughter slab at Nakifuma	Sector Development Grant	20,000	0
Sector : Works and Transport			16,809	0

Vote:542 Mukono District**Quarter1**

Programme : District, Urban and Community Access Roads			16,809	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,809	0
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga KIMENYEDDE	Other Transfers from Central Government	16,809	0
Sector : Education			544,795	658,698
Programme : Pre-Primary and Primary Education			290,323	248,597
Higher LG Services				
Output : Primary Teaching Services			0	248,597
Item : 211101 General Staff Salaries				
-	Bukasa Bukasa wamuyadde	Sector Conditional Grant (Wage)	0	248,597
-	Namaliga Busenya	Sector Conditional Grant (Wage)	0	248,597
-	Namaliga Ddikwe	Sector Conditional Grant (Wage)	0	248,597
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	248,597
-	Kawongo Kawongo PS	Sector Conditional Grant (Wage)	0	248,597
-	Bukasa Kawuku Boarding PS	Sector Conditional Grant (Wage)	0	248,597
-	Kiwafu Kimenyedde UMEA	Sector Conditional Grant (Wage)	0	248,597
-	Bukasa Kisoga Mumyuka PS	Sector Conditional Grant (Wage)	0	248,597
-	Kiwafu Kiwafu CU PS	Sector Conditional Grant (Wage)	0	248,597
-	Nanga Kiyiribwa PS	Sector Conditional Grant (Wage)	0	248,597
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,323	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,818	0
Busennya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,419	0
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	5,906	0

Vote:542 Mukono District

Quarter1

Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,240	0
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	8,031	0
Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,037	0
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,317	0
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	10,802	0
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,881	0
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,127	0
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	12,570	0
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	9,986	0
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	6,824	0
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	12,026	0
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	3,339	0
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukasa 2 Classrrom block constructed at Bukasa Namuyadde	District Discretionary Development Equalization Grant	172,000	0
Programme : Secondary Education			254,472	410,102
Higher LG Services				
Output : Secondary Teaching Services			0	206,907
Item : 211101 General Staff Salaries				
-	Bukasa Kimenyedde Seed	Sector Conditional Grant (Wage)	0	206,907
-	Kawongo Namirembe standard	Sector Conditional Grant (Wage)	0	206,907
-	Namaliga New King David SSS	Sector Conditional Grant (Wage)	0	206,907
-	Bukasa Spring Field College	Sector Conditional Grant (Wage)	0	206,907
Lower Local Services				

Vote:542 Mukono District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE SEED SCHOOL	Bukasa	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,722	203,194
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kiwafu Kimenyedde seed	Sector Development Completed Grant	210,722	203,194
Sector : Health			28,223	7,035
Programme : Primary Healthcare			28,223	7,035
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,223	7,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu	Sector Conditional Grant (Non-Wage)	9,408	2,345
NAKIFUMA HC	Namaliga	Sector Conditional Grant (Non-Wage)	18,815	4,690
Sector : Water and Environment			295,000	137,835
Programme : Rural Water Supply and Sanitation			295,000	137,835
Capital Purchases				
Output : Construction of piped water supply system			295,000	137,835
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kawongo Connection of 258 new consumers	Sector Development ,Completed Grant	110,000	137,835
Construction Services - Contractors-393	Bukasa Payment for Mayangayanga Water System	Sector Development ,Completed Grant	185,000	137,835
LCIII : Kyampisi			613,126	525,430
Sector : Agriculture			110,030	0
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Sub county	Kyabakadde 5 Parishes of Kyampisi sub county	Sector Conditional Grant (Non-Wage)	59,732	0
Programme : District Production Services			50,298	0

Vote:542 Mukono District**Quarter1**

Capital Purchases					
Output : Non Standard Service Delivery Capital				50,298	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	kabembe selected beneficiaries in 16 LLGs;1 Rapid soil sca	Sector Development Grant		50,298	0
Sector : Works and Transport				21,153	0
Programme : District, Urban and Community Access Roads				21,153	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,153	0
Item : 263104 Transfers to other govt. units (Current)					
KYAMPISI SC	Kyabakadde KYAMPISI	Other Transfers from Central Government		21,153	0
Sector : Education				402,905	513,705
Programme : Pre-Primary and Primary Education				332,380	358,524
Higher LG Services					
Output : Primary Teaching Services				0	358,524
Item : 211101 General Staff Salaries					
-	Bulijjo Bulijjo	Sector Conditional Grant (Wage)	.....	0	358,524
-	Dundu Buntaba	Sector Conditional Grant (Wage)	.....	0	358,524
-	Bulijjo Bunyiri Moslem	Sector Conditional Grant (Wage)	.....	0	358,524
-	kabembe Kabembe PS	Sector Conditional Grant (Wage)	.....	0	358,524
-	Dundu Kalagala Muslim	Sector Conditional Grant (Wage)	.....	0	358,524
-	Dundu Kasaayi RC PS	Sector Conditional Grant (Wage)	.....	0	358,524
-	Ntonto Kasenene UMEA PS	Sector Conditional Grant (Wage)	.....	0	358,524
-	Ntonto Kiwumu PS	Sector Conditional Grant (Wage)	.....	0	358,524
-	kabembe Kiyunga Islamic	Sector Conditional Grant (Wage)	.....	0	358,524
-	Kyabakadde Kyabakadde	Sector Conditional Grant (Wage)	.....	0	358,524
-	Kyabakadde Kyabakadde CU	Sector Conditional Grant (Wage)	.....	0	358,524

Vote:542 Mukono District

Quarter1

-	Dundu Kyoga CU PS	Sector Conditional Grant (Wage)	0	358,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,738	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	10,632	0
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	0
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	8,065	0
Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	8,269	0
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	4,036	0
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	7,317	0
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	6,229	0
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	11,822	0
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	9,170	0
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	6,654	0
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	9,765	0
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	8,320	0
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	0
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,399	0
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	6,654	0
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,889	0
ST. PONSANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,311	0
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bulijjo 2 Classrrom block constructed at Kiyuga Islamic P	District Discretionary Development Equalization Grant	172,000	0
Output : Latrine construction and rehabilitation			32,642	0

Vote:542 Mukono District

Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyabakadde IP Latrine constructed at Kyabakade PS in Kyampis	Sector Development Grant	under procurement	32,642 0
Programme : Secondary Education				70,525 155,180
Higher LG Services				
Output : Secondary Teaching Services				0 155,180
Item : 211101 General Staff Salaries				
-	Dundu Greensted limited	Sector Conditional Grant (Wage)	„	0 155,180
-	kabembe Nakifuma High	Sector Conditional Grant (Wage)	„	0 155,180
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	„	0 155,180
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)				70,525 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)		70,525 0
Sector : Health				79,038 11,725
Programme : Primary Healthcare				79,038 11,725
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,038 11,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu	Sector Conditional Grant (Non-Wage)		9,408 2,345
KYAMPISI HEALTH CENTRE	Kyabakadde	Sector Conditional Grant (Non-Wage)		18,815 4,690
MBALIGA HC	kabembe	Sector Conditional Grant (Non-Wage)		9,408 2,345
NAMASUMBI HC	Ntonto	Sector Conditional Grant (Non-Wage)		9,408 2,345
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation				32,000 0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabakadde 1 VIP Latrine at Namasumbi HC II in Kyampisi SC	Sector Development Grant	Still under Procurement	32,000 0
LCIII : Central Division (Physical)				3,497,568 282,738
Sector : Agriculture				1,941,361 101,446

Vote:542 Mukono District**Quarter1**

Programme : Agricultural Extension Services			17,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nsuube-Kauga Agriculture Sector Office	Sector Development Grant	4,500	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Nsuube-Kauga district veterinary diagnostic laboratory	Sector Development Grant	12,500	0
Programme : District Production Services			1,924,361	101,446
Capital Purchases				
Output : Administrative Capital			1,924,361	101,446
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nsuube-Kauga Office of DNRO	Sector Development In Progress Grant	26,000	5,320
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Fuel to facilitate field visits and trainings.	Sector Development In Progress Grant	100,000	86,046
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Monitoring supervision and awareness creation .	Sector Development Grant	273,340	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nsuube-Kauga 140 Irrigation systems installed in 18 LLGs	Sector Development In Progress Grant	1,331,132	10,080
Construction Services - New Structures-402	Nsuube-Kauga I Irrigation Demo installed in Mukono Municipality	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nsuube-Kauga 88 Tablet computers for 18 LLGs	Sector Development Grant	149,519	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Nsuube-Kauga Assorted items for the 4 Demos	Sector Development Grant	24,371	0
Sector : Education			668,000	5,169

Vote:542 Mukono District**Quarter1**

Programme : Pre-Primary and Primary Education				529,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				13,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Nsuube-Kauga PROJECT RETENTION FOR SFG PROJECTS	Sector Development Grant		13,000	0
Output : Latrine construction and rehabilitation				516,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nsuube-Kauga 16 VIP Latrines constructed in 16 UNICEF supporte	External Financing		516,000	0
Programme : Education & Sports Management and Inspection				139,000	5,169
Capital Purchases					
Output : Administrative Capital				139,000	5,169
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO - DCDO nad DEO	Sector Development Grant	Completed,	5,000	2,169
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO- DCDO and DEO	External Financing	Completed,	20,000	2,169
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	External Financing	,	30,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga Office of District Engineer	Sector Development Grant	,	14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Office of DEO	External Financing		28,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	External Financing	,In Progress	12,000	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DEO	Sector Development Grant	,In Progress	30,000	3,000
Sector : Health				244,283	1,404
Programme : Primary Healthcare				24,283	1,404
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				24,283	1,404
Item : 281501 Environment Impact Assessment for Capital Works					

Vote:542 Mukono District

Quarter1

Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga Office of DNRO - DCDO and DHO	Sector Development Grant	Completed	3,000	1,404
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Nsuube-Kauga OFFICE OF DISTRICT ENGINEER	Sector Development Grant	In Progress	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Office of DHO	Sector Development Grant	Not Done	13,283	0
Programme : District Hospital Services				220,000	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				220,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nsuube-Kauga 1 Medical Store for the General Hospital	Transitional Development Grant	Still under Procurement-	220,000	0
Sector : Water and Environment				150,919	110,835
Programme : Rural Water Supply and Sanitation				150,919	110,835
Capital Purchases					
Output : Administrative Capital				30,317	8,258
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF DWO	Sector Development Grant	Completed-	30,317	8,258
Output : Non Standard Service Delivery Capital				19,802	6,583
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga OFFICE OF SANITATION - WATER DEPT	Transitional Development Grant	In Progress	19,802	6,583
Output : Borehole drilling and rehabilitation				100,800	95,994
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nsuube-Kauga 21 boreholes	Sector Development Grant	In progress	100,800	95,994
Sector : Public Sector Management				493,003	63,884
Programme : District and Urban Administration				300,000	61,233
Capital Purchases					
Output : Administrative Capital				300,000	61,233
Item : 312201 Transport Equipment					

Vote:542 Mukono District**Quarter1**

Transport Equipment - Operational Vehicles-1921	Nsuube-Kauga headquarter	Locally Raised Revenues	Completed	300,000	61,233
Programme : Local Government Planning Services				193,003	2,651
Capital Purchases					
Output : Administrative Capital				193,003	2,651
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nsuube-Kauga OFFICE OF DNRO DCDO AND DP	District Discretionary Development Equalization Grant	In Progress	6,800	1,951
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Power Backup-1098	Nsuube-Kauga 5 POWER BACKUPS	Locally Raised Revenues		2,500	0
Machinery and Equipment - Backup Equipment-1008	Nsuube-Kauga Office of District Planner	Locally Raised Revenues		3,164	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Conference Tables-635	Nsuube-Kauga 2 CONFERENCE TABLES	District Discretionary Development Equalization Grant		9,735	0
Furniture and Fixtures - Boardroom Furniture-631	Nsuube-Kauga 26 CHAIRS FOR CAO-DCAO-2 BOARDROOMS	District Discretionary Development Equalization Grant		16,620	0
Furniture and Fixtures - Notice Boards-645	Nsuube-Kauga 3 NOTICE BOARDS	District Discretionary Development Equalization Grant		1,050	0
Furniture and Fixtures - Desks-637	Nsuube-Kauga 3 OFFICE TABLES FOR SP-P & FO	District Discretionary Development Equalization Grant		4,248	0
Furniture and Fixtures - Assorted Equipment-628	Nsuube-Kauga 3 TENTS-30 TABLES & 100 CHAIRS	Locally Raised Revenues		14,000	0
Furniture and Fixtures - Shelves-653	Nsuube-Kauga 5 BOOKSHELVES FOR CAO-DCAO-HRO-C2C & DP	Locally Raised Revenues		15,688	0
Furniture and Fixtures - Executive Chairs-638	Nsuube-Kauga 5 CHAIRS FOR DCAO-PIA-ADHO-DSC-PLANNER	District Discretionary Development Equalization Grant		8,270	0

Vote:542 Mukono District

Quarter1

Furniture and Fixtures - Curtains-636	Nsuube-Kauga OFFICE CURTAINS FOR 170 WINDOWS ON ADMIN BLOCK	Locally Raised Revenues	40,248	0
Item : 312213 ICT Equipment				
ICT - Cameras-725	Nsuube-Kauga 1 CAMERA FOR MONITORING	Locally Raised Revenues	3,000	0
ICT - Printers-821	Nsuube-Kauga 2 FOR SEC DCAO AND HUMAN RESOURCE	Locally Raised Revenues	5,400	0
ICT - Extension Cables-753	Nsuube-Kauga 20 EXTENSION CABLES	Locally Raised Revenues	3,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Nsuube-Kauga 20- UNINTERRUPTED POWER SUPPLY	Locally Raised Revenues	6,000	0
ICT - Laptop (Notebook Computer) - 779	Nsuube-Kauga 4 LAPTOPS & 1 TABLET FOR CFO-C2C-PAS- PO-SP	District Discretionary Development Equalization Grant	15,392	0
ICT - Printers-821	Nsuube-Kauga 4 PRINTERS FOR CAO-DP-DACO- DSC	District Discretionary Development Equalization Grant	10,800	0
ICT - Workstation Computers (PC)- 862	Nsuube-Kauga 6 DESKTOP- COMPUTERS FOR CFO-DP-SEC PLN-SEC CAO- REG	District Discretionary Development Equalization Grant	In Progress 20,088	700
ICT - Closed Circuit Television (CCTV)-728	Nsuube-Kauga Payment for CCTV variations to CITY SIDES	Locally Raised Revenues	7,000	0
LCIII : Missing Subcounty			716,640	572,291
Sector : Education			289,641	465,541
Programme : Pre-Primary and Primary Education			2,591	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,591	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop s West Primary School (SNE)	Missing Parish	Sector Conditional Grant (Non-Wage)	2,591	0
Programme : Secondary Education			287,050	465,541

Vote:542 Mukono District

Quarter1

Higher LG Services				
Output : Secondary Teaching Services			0	465,541
Item : 211101 General Staff Salaries				
-	Missing Parish Bukerere College School	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish Central College Kabimbiri	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish Central View HS	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish Dynamic SS	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish Kasawo Islamic	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish Mubanda Secondary school	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish Namuganga SS	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish St Charles College school Nsagi	Sector Conditional Grant (Wage)	0	465,541
-	Missing Parish St Charles Lwanga Bukerere	Sector Conditional Grant (Wage)	0	465,541
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			287,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,125	0
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	179,925	0
Sector : Health			426,998	106,750
Programme : District Hospital Services			426,998	106,750
Lower Local Services				
Output : District Hospital Services (LLS.)			426,998	106,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO TOWN COUNCIL HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	426,998	106,750