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## Vote:542 Mukono District

Quarter1

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### 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mukono District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,583,701	303,272	19%
Discretionary Government Transfers	3,982,415	1,086,098	27%
Conditional Government Transfers	29,502,532	7,449,546	25%
Other Government Transfers	401,238	226,818	57%
Donor Funding	996,000	125,546	13%
<b>Total Revenues shares</b>	<b>36,465,886</b>	<b>9,191,280</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	1,163,381	375,208	375,208	32%	32%	100%
Internal Audit	81,387	19,480	19,480	24%	24%	100%
Administration	5,544,141	1,224,718	1,224,718	22%	22%	100%
Finance	880,866	183,150	183,150	21%	21%	100%
Statutory Bodies	1,062,737	247,874	247,874	23%	23%	100%
Production and Marketing	770,507	184,160	184,160	24%	24%	100%
Health	4,278,458	954,561	925,517	22%	22%	97%
Education	20,381,144	5,424,848	5,384,541	27%	26%	99%
Roads and Engineering	1,087,175	176,312	162,773	16%	15%	92%
Water	714,061	219,044	219,044	31%	31%	100%
Natural Resources	174,950	40,766	40,766	23%	23%	100%
Community Based Services	327,078	141,160	71,842	43%	22%	51%
<b>Grand Total</b>	<b>36,465,886</b>	<b>9,191,280</b>	<b>9,039,072</b>	<b>25%</b>	<b>25%</b>	<b>98%</b>
<i>Wage</i>	20,968,394	5,242,098	5,242,098	25%	25%	100%
<i>Non-Wage Recurrent</i>	12,077,626	3,015,681	2,932,824	25%	24%	97%
<i>Domestic Devt</i>	2,423,865	807,955	767,648	33%	32%	95%
<i>Donor Devt</i>	996,000	125,546	96,502	13%	10%	77%

# Vote:542 Mukono District

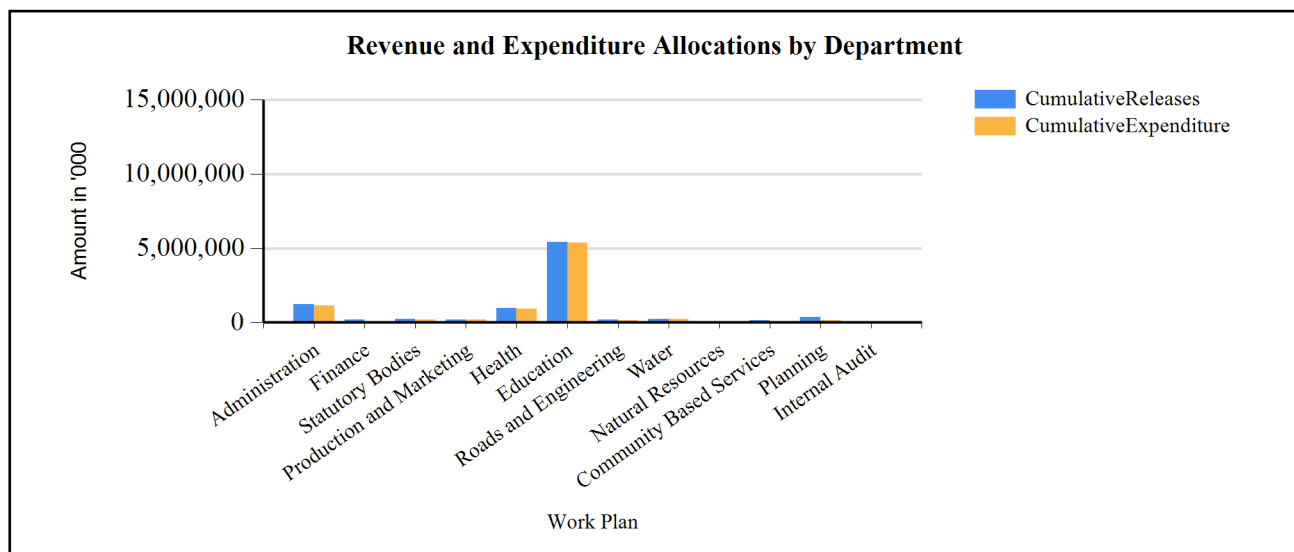
## Quarter1

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

The District realised UGX 9,191,280,000 against the planned UGX 36,465,886,000 implying 25% of the budget which is equal to the projected. However locally raised revenue and Donor funding performed below 25% reasons being to none receipt of revenues from sources such as park fees and quarry charges. Donor funding performed below 25% owing to the fact that there was none receipt of funds from GAVI.

The overall cumulative releases to departments were UGX 9,191,280,000 which represented 25% receipt of all funds realised. On departmental expenditure, UGX 9,039,072,000 was utilised to achieve departmental out puts leaving a balance UGX 152,208,000 by the end of Q1 on the TSA as unspent by departments due to uncleared EFTs for Works department for carrying road maintenance, Uncompleted construction works for classroom block at Seeta Namanoga Primary school in Seeta Namuganga sub-county for Education Department, Child Day Plus activity to be carried out by Health facilities at the end of October 2017 and for distribution to Women groups that had not submitted by the end of Q1 Tax Identification Numbers(TIN) as required as per UWEP guidelines.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,583,701</b>	<b>303,272</b>	<b>19 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>3,982,415</b>	<b>1,086,098</b>	<b>27 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>29,502,532</b>	<b>7,449,546</b>	<b>25 %</b>
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<b>2c. Other Government Transfers</b>	<b>401,238</b>	<b>226,818</b>	<b>57 %</b>
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<b>3. Donor Funding</b>	<b>996,000</b>	<b>125,546</b>	<b>13 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>36,465,886</b>	<b>9,191,280</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The overall budget performance on LRR stood at 19%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;

Poor performance in hotel tax,application fees, and non receipt of revenue from some sources such as park fee.

Over performance was registered in some items like Local Service Tax. Business licenses, Registration fees and other fees. This was greatly due to intensive revenue mobilization and application of enforcement during revenue collection.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of Q1, the district had received UGX 8,762,462,000 against the expected UGX 33,886,185,000 representing 25.8% which is slightly above the projected 25% and this is attributed to the fact that all central government transfers performed above 25%. The bulk of these funds were for quarterly sector wage limits, sector non wage and for development expenditure.

**Cumulative Performance for Donor Funding**

The District was able to realize UGX 125,546,000 from Donors against the planned 996,000,000 indicating performance of 13%. This low performance was attributed to non receipt of funds from Global Alliance Vaccines and Immunization (GAVI) by the end of Q1 FY 2017/2018

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	496,125	129,063	26 %	124,031	129,063	104 %
District Production Services	214,894	53,897	25 %	53,723	53,897	100 %
District Commercial Services	59,488	1,200	2 %	14,872	1,200	8 %
<b>Sub- Total</b>	<b>770,507</b>	<b>184,160</b>	<b>24 %</b>	<b>192,627</b>	<b>184,160</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	975,175	162,773	17 %	243,794	162,773	67 %
District Engineering Services	112,000	0	0 %	28,000	0	0 %
<b>Sub- Total</b>	<b>1,087,175</b>	<b>162,773</b>	<b>15 %</b>	<b>271,794</b>	<b>162,773</b>	<b>60 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,669,583	3,114,646	25 %	3,167,396	3,114,646	98 %
Secondary Education	7,380,308	2,157,167	29 %	1,845,077	2,157,167	117 %
Skills Development	160,000	68,390	43 %	40,000	68,390	171 %
Education & Sports Management and Inspection	169,252	44,338	26 %	42,313	44,338	105 %
Special Needs Education	2,001	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>20,381,144</b>	<b>5,384,541</b>	<b>26 %</b>	<b>5,095,286</b>	<b>5,384,541</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,219,035	925,517	22 %	1,054,759	925,517	88 %
Health Management and Supervision	59,423	0	0 %	14,856	0	0 %
<b>Sub- Total</b>	<b>4,278,458</b>	<b>925,517</b>	<b>22 %</b>	<b>1,069,615</b>	<b>925,517</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	714,061	219,044	31 %	178,515	219,044	123 %
Natural Resources Management	174,950	40,766	23 %	43,738	40,766	93 %
<b>Sub- Total</b>	<b>889,011</b>	<b>259,810</b>	<b>29 %</b>	<b>222,253</b>	<b>259,810</b>	<b>117 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	327,078	71,842	22 %	81,769	71,842	88 %
<b>Sub- Total</b>	<b>327,078</b>	<b>71,842</b>	<b>22 %</b>	<b>81,769</b>	<b>71,842</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,544,141	1,224,718	22 %	1,386,035	1,224,718	88 %
Local Statutory Bodies	1,062,737	247,874	23 %	265,684	247,874	93 %
Local Government Planning Services	1,163,381	375,208	32 %	290,845	375,208	129 %
<b>Sub- Total</b>	<b>7,770,259</b>	<b>1,847,800</b>	<b>24 %</b>	<b>1,942,565</b>	<b>1,847,800</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	880,866	183,150	21 %	220,217	183,150	83 %
Internal Audit Services	81,387	19,480	24 %	20,347	19,480	96 %

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	<i>Sub- Total</i>	962,253	202,630	21 %	240,563	202,630	84 %
<b>Grand Total</b>		36,465,886	9,039,072	25 %	9,116,471	9,039,072	99 %

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,544,141</b>	<b>1,224,718</b>	<b>22%</b>	<b>1,386,035</b>	<b>1,224,718</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	254,306	38,503	15%	63,577	38,503	61%
District Unconditional Grant (Wage)	856,376	246,594	29%	214,094	246,594	115%
General Public Service Pension Arrears (Budgeting)	628,464	0	0%	157,116	0	0%
Gratuity for Local Governments	670,344	167,586	25%	167,586	167,586	100%
Locally Raised Revenues	126,117	15,141	12%	31,529	15,141	48%
Multi-Sectoral Transfers to LLGs_NonWage	372,175	91,473	25%	93,044	91,473	98%
Pension for Local Governments	2,616,964	654,241	25%	654,241	654,241	100%
Salary arrears (Budgeting)	8,441	8,441	100%	2,110	8,441	400%
Urban Unconditional Grant (Wage)	10,953	2,738	25%	2,738	2,738	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>5,544,141</b>	<b>1,224,718</b>	<b>22%</b>	<b>1,386,035</b>	<b>1,224,718</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	856,376	249,332	29%	214,094	249,332	116%
Non Wage	4,687,765	975,385	21%	1,171,941	975,385	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,544,141</b>	<b>1,224,718</b>	<b>22%</b>	<b>1,386,035</b>	<b>1,224,718</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Departmental Cumulative outturn was 22% which is below 25% due none receipt of General Public Service Pension Arrears and District Unconditional Grant (Non Wage) performing at 15% and locally raised revenue performing at 12 % which is below the anticipated 25%. Departmental expenditure stood at 22%.

On quarterly out turn, the department realised 88% of the planned quarterly receipt. All the 88% was spent by the department as received. There was no balance at the end of the Q1.

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

There was no unspent funds at the end of Q1.

**Highlights of physical performance by end of the quarter**

At the end of Q1, the department was able to able to execute the following activities ,Carried out Annual Board of Survey for FY 16/17 and report was compiled and disseminated in DTPC meeting for the month of October 2017,Conducted one monitoring exercise on service delivery standards particularly under health, Water and Education in Koome Islands,Commissioned DDEG projects in Kyampisi, Nama and Kimenyedde Sub counties, Paid staff salaries and pension by the 28th day of the month.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>880,866</b>	<b>183,150</b>	<b>21%</b>	<b>220,217</b>	<b>183,150</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	178,218	16,347	9%	44,555	16,347	37%
District Unconditional Grant (Wage)	111,372	29,235	26%	27,843	29,235	105%
Locally Raised Revenues	217,351	16,621	8%	54,338	16,621	31%
Multi-Sectoral Transfers to LLGs_NonWage	373,925	120,947	32%	93,481	120,947	129%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>880,866</b>	<b>183,150</b>	<b>21%</b>	<b>220,217</b>	<b>183,150</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,372	29,235	26%	27,843	29,235	105%
Non Wage	769,494	153,915	20%	192,374	153,915	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>880,866</b>	<b>183,150</b>	<b>21%</b>	<b>220,217</b>	<b>183,150</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q1, Departmental outturn and expenditure stood at 21% as this was below the anticipated 25% due to low performance of local revenue, and District unconditional grant (non wage) which posted at 8% and 9% respectively. On quarterly outturn, both revenue and expenditure stood at 83%.

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

There was no balance at the end of Q1

**Highlights of physical performance by end of the quarter**

Most of the funds for Finance department were spent on payment of staff salaries for 3 months by 28th of every month, Carried out one revenue mobilisation exercise in Nama, Nakisunga, Kyampisi, Ntenjeru, and Nagooje Sub-counties and a report is on file, Conducted one technical backstopping meeting for Sub-county accountants on book keeping and updating revenue registers, Updated the District revenue and asset registers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,062,737</b>	<b>247,874</b>	<b>23%</b>	<b>265,684</b>	<b>247,874</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	106,237	86,525	81%	26,559	86,525	326%
District Unconditional Grant (Wage)	317,072	53,883	17%	79,268	53,883	68%
Locally Raised Revenues	120,817	46,305	38%	30,204	46,305	153%
Multi-Sectoral Transfers to LLGs_NonWage	203,447	61,161	30%	50,862	61,161	120%
Other Transfers from Central Government	315,164	0	0%	78,791	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,062,737</b>	<b>247,874</b>	<b>23%</b>	<b>265,684</b>	<b>247,874</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	317,072	53,883	17%	79,268	53,883	68%
Non Wage	745,665	193,991	26%	186,416	193,991	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,062,737</b>	<b>247,874</b>	<b>23%</b>	<b>265,684</b>	<b>247,874</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Both cumulative outturn and expenditure stood at 23% and this was below the anticipated 25% owing to performance of wage which stood at 17%. On quarterly outturn, both revenue and expenditure stood at 93%.

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

There was no balance at the end of Q1

**Highlights of physical performance by end of the quarter**

At the end of Q1, Statutory bodies was able to register this performance. Held one council session and committee meetings to discuss service delivery challenges in FY 16/17 and recommendations to address them for FY 17/18, Held one Land Board and Local Government Accounts Committee Meetings, Commissioned DDEG projects in Kyampisi, Kimenyedde and Nama Sub-counties, Conducted one monitoring exercise for service delivery standards in works department for Nakiunga and Ntenjeru Sub-counties, Paid salaries for three months to both technical and political and technical staff.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>694,738</b>	<b>158,904</b>	<b>23%</b>	<b>173,685</b>	<b>158,904</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	32,066	620	2%	8,017	620	8%
District Unconditional Grant (Wage)	141,608	35,402	25%	35,402	35,402	100%
Locally Raised Revenues	31,057	380	1%	7,764	380	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	74,778	18,695	25%	18,695	18,695	100%
Sector Conditional Grant (Wage)	415,229	103,807	25%	103,807	103,807	100%
<b>Development Revenues</b>	<b>75,768</b>	<b>25,256</b>	<b>33%</b>	<b>18,942</b>	<b>25,256</b>	<b>133%</b>
Sector Development Grant	75,768	25,256	33%	18,942	25,256	133%
<b>Total Revenues shares</b>	<b>770,507</b>	<b>184,160</b>	<b>24%</b>	<b>192,627</b>	<b>184,160</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	556,837	139,209	25%	139,209	139,209	100%
Non Wage	137,901	19,695	14%	34,475	19,695	57%
<b>Development Expenditure</b>						
Domestic Development	75,768	25,256	33%	18,942	25,256	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>770,507</b>	<b>184,160</b>	<b>24%</b>	<b>192,627</b>	<b>184,160</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Cummulative outturn and expenditure stood at 24% as this was below 25% anticipated due to low local revenue and non wage performance which stood at 1 and 2% respectively at the end of Q1. On quarterly outturn, both revenue and expenditure stood at 96%.

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

There was no balance on the account at the end of Q1

**Highlights of physical performance by end of the quarter**

Departmental performance was so much on payment of staff salaries by 28th of every month for three months, Carried out one supervision and monitoring exercise of departmental activities in Nama,Kasawo, Seeta Namuganga,Ntunda and Kimenyedde sub counties, a report is on file,Carried out one sensitization exercise for fishing communities in Katosi fishing community in Ntenjeru Sub-county on value addition,Held one dissemination exercise at the District headquarters for traders on the formation of SACCOs.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,982,458</b>	<b>729,015</b>	<b>24%</b>	<b>745,615</b>	<b>729,015</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	25,000	1,630	7%	6,250	1,630	26%
Locally Raised Revenues	20,553	465	2%	5,138	465	9%
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0%	7,306	0	0%
Sector Conditional Grant (Non-Wage)	340,500	85,125	25%	85,125	85,125	100%
Sector Conditional Grant (Wage)	2,567,181	641,795	25%	641,795	641,795	100%
<b>Development Revenues</b>	<b>1,296,000</b>	<b>225,546</b>	<b>17%</b>	<b>324,000</b>	<b>225,546</b>	<b>70%</b>
External Financing	996,000	125,546	13%	249,000	125,546	50%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>4,278,458</b>	<b>954,561</b>	<b>22%</b>	<b>1,069,615</b>	<b>954,561</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,567,181	641,795	25%	641,795	641,795	100%
Non Wage	415,277	87,220	21%	103,819	87,220	84%
<b>Development Expenditure</b>						
Domestic Development	300,000	100,000	33%	75,000	100,000	133%
Donor Development	996,000	96,502	10%	249,000	96,502	39%
<b>Total Expenditure</b>	<b>4,278,458</b>	<b>925,517</b>	<b>22%</b>	<b>1,069,615</b>	<b>925,517</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>29,044</b>	<b>13%</b>			
Domestic Development		0				
Donor Development		29,044				
<b>Total Unspent</b>		<b>29,044</b>	<b>3%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department overturn and expenditure stood at 22% and 22% respectively . This was below the projected 25% due to performance of locally raised revenue at 2%, District unconditional grant(non wage) at 7%, Donor funding at 13% and non realization of Multisectoral transfers to LLG .

On quaterly outturn ,revenue and expenditure performed at 89 and 87% respectively.

There was a balance of 3% meant for Child Days Plus activities that would be implemented at the end of October 2017.

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

The unspent balance of Shs 29,044,000 on bank accounts was to cater for uncleared requisitions meant for the exercise of Child day's plus that was to be carried out by the health facilities in the month of October.

**Highlights of physical performance by end of the quarter**

Most of the departmental expenditure was much on payment of staff salaries for three months, provided medical services to 99414 clients, Carried out one inspection exercise for the 52 health facilities in the district.



## Vote:542 Mukono District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,019,889</b>	<b>5,304,429</b>	<b>26%</b>	<b>5,004,972</b>	<b>5,304,429</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	25,000	4,185	17%	6,250	4,185	67%
District Unconditional Grant (Wage)	77,833	12,260	16%	19,458	12,260	63%
Locally Raised Revenues	45,701	2,565	6%	11,425	2,565	22%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,810,961	1,270,320	33%	952,740	1,270,320	133%
Sector Conditional Grant (Wage)	16,060,393	4,015,098	25%	4,015,098	4,015,098	100%
<b>Development Revenues</b>	<b>361,256</b>	<b>120,419</b>	<b>33%</b>	<b>90,314</b>	<b>120,419</b>	<b>133%</b>
Sector Development Grant	361,256	120,419	33%	90,314	120,419	133%
<b>Total Revenues shares</b>	<b>20,381,144</b>	<b>5,424,848</b>	<b>27%</b>	<b>5,095,286</b>	<b>5,424,848</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,138,226	4,027,359	25%	4,034,557	4,027,359	100%
Non Wage	3,881,662	1,277,070	33%	970,416	1,277,070	132%
<b>Development Expenditure</b>						
Domestic Development	361,256	80,111	22%	90,314	80,111	89%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,381,144</b>	<b>5,384,541</b>	<b>26%</b>	<b>5,095,286</b>	<b>5,384,541</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>40,307</b>	<b>33%</b>			
Domestic Development		40,307				
Donor Development		0				
<b>Total Unspent</b>		<b>40,307</b>	<b>1%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Both departmental cumulative outturn and expenditure stood at 27% and 26% respectively. This was however above the anticipated 25% owing to the performance of Sector conditional grant (non wage ) and Sector Development Grant which stood at 33%, however, Locally raised revenues performed at 6% which was below 25%. On quarterly outturn, revenue performed at 106% . There was balance of 1% meant for payment of rolled over project of Classroom construction at Namanoga primary school in Seeta Namuganga Sub-county

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

There was balance of Shs 40,307,,000 due to uncleared EFTs at the end of Q1.

**Highlights of physical performance by end of the quarter**

The department realized the following activities. Paid staff salaries for three months, supported 25 schools to participate in national games at Entebbe, Inspected 120 ECD centers in Nama, Kyampisi, Mpunge, Mpatta, Ntenjeru and Nabbaale Sub-counties to confirm compliance to the set National ECD Standards.

## Vote:542 Mukono District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,087,175</b>	<b>176,312</b>	<b>16%</b>	<b>271,794</b>	<b>176,312</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	52,500	4,092	8%	13,125	4,092	31%
District Unconditional Grant (Wage)	82,145	19,750	24%	20,536	19,750	96%
Locally Raised Revenues	135,025	2,508	2%	33,756	2,508	7%
Other Transfers from Central Government	0	149,962	0%	0	149,962	0%
Sector Conditional Grant (Non-Wage)	817,505	0	0%	204,376	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,087,175</b>	<b>176,312</b>	<b>16%</b>	<b>271,794</b>	<b>176,312</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,145	19,750	24%	20,536	19,750	96%
Non Wage	1,005,030	143,023	14%	251,257	143,023	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,087,175</b>	<b>162,773</b>	<b>15%</b>	<b>271,794</b>	<b>162,773</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,539</b>	<b>8%</b>			
Wage		0				
Non Wage		13,539				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,539</b>	<b>8%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The Sector cumulative outturn and expenditure stood at 16% and 15% respectively. This was below 25% projected due to low locally raised revenue and District unconditional grant(non wage) which performed at 2 and 8% respectively.

On quarterly outturn, both revenues and expenditure performed at 65 and 60% respectively.

There was a balance of 8% meant for procurement of fuel for road maintenance in the district.

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

By close of the quarter, some payments were still being processed under IFMS, which had technical issues of upgrading it, hence delaying some payments resulting into the unspent balances.

**Highlights of physical performance by end of the quarter**

The sector was able to achieve the following:

1. Mechanized m'tce of 27.00km;
2. Routine manual m'tce of 436km;
3. Installation of nine (9) lines of culverts
4. Repair two tipper lorries and wheel loader.

## Vote:542 Mukono District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,149</b>	<b>18,740</b>	<b>17%</b>	<b>28,287</b>	<b>18,740</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	24,320	1,320	5%	6,080	1,320	22%
District Unconditional Grant (Wage)	29,096	6,750	23%	7,274	6,750	93%
Locally Raised Revenues	19,550	893	5%	4,888	893	18%
Other Transfers from Central Government	1,074	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	39,109	9,777	25%	9,777	9,777	100%
<b>Development Revenues</b>	<b>600,912</b>	<b>200,304</b>	<b>33%</b>	<b>150,228</b>	<b>200,304</b>	<b>133%</b>
Sector Development Grant	580,274	193,425	33%	145,069	193,425	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>714,061</b>	<b>219,044</b>	<b>31%</b>	<b>178,515</b>	<b>219,044</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,096	6,750	23%	7,274	6,750	93%
Non Wage	84,053	11,990	14%	21,013	11,990	57%
<b>Development Expenditure</b>						
Domestic Development	600,912	200,304	33%	150,228	200,304	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,061</b>	<b>219,044</b>	<b>31%</b>	<b>178,515</b>	<b>219,044</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:542 Mukono District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Both departmental cumulative outturn and expenditure stood 31%. This was above the 25% projected Sector Development and Transitional Development grant which performed at 33% ,however locally raised revenue and District Unconditional Grant(Non wage) posted at 5%. On quarterly outturn, both revenue and expenditure stood at 123%.

### Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q1

### Highlights of physical performance by end of the quarter

Departmental performance was mainly on payment of staff salaries, wages, office utilities and stationery. 7 Boreholes drilled at Mpunge, Nakisunga, Ntenjeru, and Mpatta Sub-counties, Conducted 5 supervision visits in Mpunge, Nakisunga, Ntenjeru, and Mpatta Sub-counties, Conducted one Community Total Led Sanitation meetings at Kyampisi sub-county.

## Vote:542 Mukono District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,950</b>	<b>40,766</b>	<b>23%</b>	<b>43,738</b>	<b>40,766</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	9,379	4,350	46%	2,345	4,350	186%
District Unconditional Grant (Wage)	123,114	30,779	25%	30,779	30,779	100%
Locally Raised Revenues	30,575	2,666	9%	7,644	2,666	35%
Sector Conditional Grant (Non-Wage)	11,882	2,971	25%	2,971	2,971	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>174,950</b>	<b>40,766</b>	<b>23%</b>	<b>43,738</b>	<b>40,766</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,114	30,779	25%	30,779	30,779	100%
Non Wage	51,836	9,987	19%	12,959	9,987	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,950</b>	<b>40,766</b>	<b>23%</b>	<b>43,738</b>	<b>40,766</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Both cumulative outturn and expenditure stood at 23% as this was below the projected 25% due to poor performance of locally raised revenue at 9%. On quarterly outturn, both revenue and expenditure stood at 93%.

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**Vote:542 Mukono District**

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

There was no balance on the accounts at the end of Q1

**Highlights of physical performance by end of the quarter**

Departmental activities were so much on payment of staff salaries for three months, Carried out review of the Sub-county Wetland Action Plans for Ntenjeru and Mpatta Sub-counties, Carried out Environment Impact Assessment for Capital projects and this was incorporated in the BOQs submitted to PDU, Carried out routine inspection of fragile areas for ensuring compliance with the established laws, policies and regulations, Conducted over 2000 land transactions and provided forestry advisory services to 10 farmers.



## Vote:542 Mukono District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,078</b>	<b>141,160</b>	<b>43%</b>	<b>81,769</b>	<b>141,160</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	32,115	6,215	19%	8,029	6,215	77%
District Unconditional Grant (Wage)	73,090	18,273	25%	18,273	18,273	100%
Locally Raised Revenues	18,000	9,938	55%	4,500	9,938	221%
Multi-Sectoral Transfers to LLGs_NonWage	16,030	4,167	26%	4,008	4,167	104%
Other Transfers from Central Government	85,000	76,856	90%	21,250	76,856	362%
Sector Conditional Grant (Non-Wage)	102,843	25,711	25%	25,711	25,711	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>327,078</b>	<b>141,160</b>	<b>43%</b>	<b>81,769</b>	<b>141,160</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,090	18,273	25%	18,273	18,273	100%
Non Wage	253,988	53,569	21%	63,497	53,569	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>327,078</b>	<b>71,842</b>	<b>22%</b>	<b>81,769</b>	<b>71,842</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		69,318				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>69,318</b>	<b>49%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative outturn stood at 43% which is above the projected 25% due and to other government transfers realised during the period and over receipt of locally raised revenue which stood at 55% . On cumulative expenditure, 22% was spent by the department.

On quarterly outturn, the department realised 173% due over performance of other government transfers and locally raised revenues which performed at 362% and 221% respectively.

There was a balance of 49% meant for women groups under UWEP programme.

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

By the time of budgeting, Youth Livelihood fund and Uganda Women Empowerment Programme had not been included in the OBT system

**Highlights of physical performance by end of the quarter**

By end of Q1, Community Department had the following physical performance highlights .Conducted one one physical verification and training exercises for 61 women groups to benefit from UWEP, Paid staff salaries for three months, Carried out inspection of 20 factories to ascertain conformity to established employment standards.

## Vote:542 Mukono District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,452</b>	<b>13,232</b>	<b>17%</b>	<b>19,363</b>	<b>13,232</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	25,000	2,058	8%	6,250	2,058	33%
District Unconditional Grant (Wage)	42,211	10,553	25%	10,553	10,553	100%
Locally Raised Revenues	10,241	621	6%	2,560	621	24%
<b>Development Revenues</b>	<b>1,085,929</b>	<b>361,976</b>	<b>33%</b>	<b>271,482</b>	<b>361,976</b>	<b>133%</b>
District Discretionary Development Equalization Grant	444,173	148,058	33%	111,043	148,058	133%
Multi-Sectoral Transfers to LLGs_Gou	641,756	213,919	33%	160,439	213,919	133%
<b>Total Revenues shares</b>	<b>1,163,381</b>	<b>375,208</b>	<b>32%</b>	<b>290,845</b>	<b>375,208</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,211	10,553	25%	10,553	10,553	100%
Non Wage	35,241	2,679	8%	8,810	2,679	30%
<b>Development Expenditure</b>						
Domestic Development	1,085,929	361,976	33%	271,482	361,976	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,163,381</b>	<b>375,208</b>	<b>32%</b>	<b>290,845</b>	<b>375,208</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

Generally the departmental outturn and expenditure stood at 32%. This was above the anticipated 25% owing to performance of DDEG and Multisectoral transfers to LLGs Gou at 33%, however locally raised revenue and District unconditional grant (non wage) performed at 6% and 8% respectively. On quarterly outturn and expenditure, both revenue and expenditure stood at 132% and 129% respectively

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

There was no balance on the account at the end of the Q1

**Highlights of physical performance by end of the quarter**

The Physical performance highlights for Planning Unit by end of Q1 included the following: Carried out one Multi-sectoral monitoring of PAF projects in Ntenjeru, Seeta Namuganga, and Ntunda Sub-counties,, a report was compiled and on file, Held three DTPC meetings at the District headquarters, Paid staff salaries by every 28th of each month for three months.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,387</b>	<b>19,480</b>	<b>24%</b>	<b>20,347</b>	<b>19,480</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	2,650	27%	2,500	2,650	106%
District Unconditional Grant (Wage)	60,720	15,180	25%	15,180	15,180	100%
Locally Raised Revenues	10,667	1,650	15%	2,667	1,650	62%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>81,387</b>	<b>19,480</b>	<b>24%</b>	<b>20,347</b>	<b>19,480</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,720	15,180	25%	15,180	15,180	100%
Non Wage	20,667	4,300	21%	5,167	4,300	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,387</b>	<b>19,480</b>	<b>24%</b>	<b>20,347</b>	<b>19,480</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Both outturn and expenditure stood at 24% as this was below the anticipated 25% due to poor performance of locally raised revenue which stood at 15%. On quarterly outturn, both revenue and expenditure stood at 96%.

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## Vote:542 Mukono District

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Quarter1

### Reasons for unspent balances on the bank account

There was no balance at the end of Q1

### Highlights of physical performance by end of the quarter

The department paid staff salaries, audited all books of accounts for all departments and sub counties in the district and submitted the Internal Audit Q1 report to LGPAC and Auditor General.

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

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

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

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**Vote:542 Mukono District**

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**Quarter1**



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Reasons for over/under performance: NIL

<i>Total For Administration : Wage Rect:</i>	<i>856,376</i>	<i>249,332</i>	<i>29 %</i>	<i>249,332</i>
<i>Non-Wage Reccurent:</i>	<i>4,315,590</i>	<i>883,912</i>	<i>20 %</i>	<i>883,912</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,171,966</i>	<i>1,133,244</i>	<i>21.9 %</i>	<i>1,133,244</i>

## 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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>111,372</i>	<i>29,235</i>	<i>26 %</i>		<i>29,235</i>
<i>Non-Wage Reccurent:</i>	<i>395,569</i>	<i>32,968</i>	<i>8 %</i>		<i>32,968</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>506,941</i>	<i>62,203</i>	<i>12.3 %</i>		<i>62,203</i>

**Vote:542 Mukono District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:542 Mukono District****Quarter1**

Reasons for over/under performance:		N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>317,072</i>	<i>53,883</i>	<i>17 %</i>	<i>53,883</i>	
<i>Non-Wage Reccurent:</i>	<i>542,218</i>	<i>132,830</i>	<i>24 %</i>	<i>132,830</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>859,290</i>	<i>186,713</i>	<i>21.7 %</i>	<i>186,713</i>	

**Vote:542 Mukono District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NIL					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 018203 Farmer Institution Development</b>					
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Reasons for over/under performance: NIL					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018206 Vermin control services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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**Vote:542 Mukono District****Quarter1**

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,837</i>	<i>139,209</i>	<i>25 %</i>	<i>139,209</i>
<i>Non-Wage Reccurent:</i>	<i>137,901</i>	<i>19,695</i>	<i>14 %</i>	<i>19,695</i>
<i>GoU Dev:</i>	<i>75,768</i>	<i>25,256</i>	<i>33 %</i>	<i>25,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>770,507</i>	<i>184,160</i>	<i>23.9 %</i>	<i>184,160</i>

**Vote:542 Mukono District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: high user fees by NGO health units					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of government general hospital inadequate ambulance services Inadequate health facilities on Koome Island dilapidated health facility buildings Inadequate health facility diagnostic equipment					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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**Vote:542 Mukono District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>2,567,181</i>	<i>641,795</i>	<i>25 %</i>		<i>641,795</i>
<i>Non-Wage Reccurrent:</i>	<i>386,053</i>	<i>87,220</i>	<i>23 %</i>		<i>87,220</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>100,000</i>	<i>33 %</i>		<i>100,000</i>
<i>Donor Dev:</i>	<i>996,000</i>	<i>96,502</i>	<i>10 %</i>		<i>96,502</i>
<i>Grand Total:</i>	<i>4,249,234</i>	<i>925,517</i>	<i>21.8 %</i>		<i>925,517</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>16,138,226</i>	<i>4,027,359</i>	<i>25 %</i>		<i>4,027,359</i>
<i>Non-Wage Reccurent:</i>	<i>3,881,662</i>	<i>1,277,070</i>	<i>33 %</i>		<i>1,277,070</i>
<i>GoU Dev:</i>	<i>361,256</i>	<i>80,111</i>	<i>22 %</i>		<i>80,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>20,381,144</i>	<i>5,384,541</i>	<i>26.4 %</i>		<i>5,384,541</i>

**Vote:542 Mukono District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048205 Electrical Inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>82,145</i>	<i>19,750</i>	<i>24 %</i>		<i>19,750</i>
<i>Non-Wage Reccurent:</i>	<i>1,005,030</i>	<i>143,023</i>	<i>14 %</i>		<i>143,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,087,175</i>	<i>162,773</i>	<i>15.0 %</i>		<i>162,773</i>

**Vote:542 Mukono District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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# 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
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	29,096	6,750	23 %		6,750
<i>Non-Wage Reccurent:</i>	84,053	11,990	14 %		11,990
<i>GoU Dev:</i>	600,912	200,304	33 %		200,304
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	714,061	219,044	30.7 %		219,044

## 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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tree planting support of tree seedlings was not done since it was a dry season; to be done next QTR UGX 4,016,000 spent under this output was for M/vehicle repairs					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ugx 1,000,000 used for the repair of m/vehicle					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UGX 500,000 used to repair the m/vehicle					
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,114</i>	<i>30,779</i>	<i>25 %</i>		<i>30,779</i>
<i>Non-Wage Reccurent:</i>	<i>51,836</i>	<i>9,987</i>	<i>19 %</i>		<i>9,987</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>174,950</i>	<i>40,766</i>	<i>23.3 %</i>		<i>40,766</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>73,090</i>	<i>18,273</i>	<i>25 %</i>	<i>18,273</i>
<i>Non-Wage Reccurent:</i>	<i>237,958</i>	<i>49,402</i>	<i>21 %</i>	<i>49,402</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>311,048</i>	<i>67,675</i>	<i>21.8 %</i>	<i>67,675</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>42,211</i>	<i>10,553</i>	<i>25 %</i>		<i>10,553</i>
<i>Non-Wage Reccurent:</i>	<i>35,241</i>	<i>2,679</i>	<i>8 %</i>		<i>2,679</i>
<i>GoU Dev:</i>	<i>444,173</i>	<i>148,058</i>	<i>33 %</i>		<i>148,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>521,625</i>	<i>161,289</i>	<i>30.9 %</i>		<i>161,289</i>

**Vote:542 Mukono District****Quarter1****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<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>20,667</i>	<i>4,300</i>	<i>21 %</i>		<i>4,300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>81,387</i>	<i>19,480</i>	<i>23.9 %</i>		<i>19,480</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nabbaale</b>				<b>0</b>	<b>103,618</b>
<b>Sector : Education</b>				<b>0</b>	<b>84,925</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>0</b>	<b>28,395</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>28,395</b>
Item : 291001 Transfers to Government Institutions					
BAMUSUUTA COU P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,677
NAAMYOOYA ST. BAZEKUKETA P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,068
NALUBABWE P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	0
NAMYOOYA R/C P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	0
BWALALA UMEA P.S.	Makukuba BWALALA	Sector Conditional Grant (Non-Wage)		0	607
GONVE UMEA P.S.	Makukuba GONVE	Sector Conditional Grant (Non-Wage)		0	1,330
KAKINZI P.S.	Nabalanga KAKINZI	Sector Conditional Grant (Non-Wage)		0	1,782
GONVE C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
GONVE UMEA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
KABAWALA C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
KAWOOMYA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	0
KAWOOMYA R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,118
NALUBABWE MUSLIM P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,463
KABAWALA P.S.	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	1,582
KAKINZI P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	0
NABALANGA P.S.	Nabalanga NABALANGA	Sector Conditional Grant (Non-Wage)		0	1,692
NABALANGA P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	0
BWALALA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)		0	0

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KAZINGA UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	1,946
KAZINGA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	0
NAGGALAMA MIXED P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	2,003
ST AGNES GIRLS P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	0
NAGGALAMA MIXED P/S	Nagalama Naggalama	Sector Conditional Grant (Non-Wage)	0	0
ST. AGNES NAGGALAMA P.S.	Nagalama NAGGALAMA	Sector Conditional Grant (Non-Wage)	0	2,303
ABDU RAHAMAN P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
ABDU RAHMAN NAKIWAATE	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,002
KIJJO P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,149
KIJJO P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKANYONYI P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	1,670
NAKANYONYI P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKANYONYI PROJECT P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	1,656
NAKANYONYI PROJECT P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKIFUMA VOLUNTARY P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKIWAATE C/U P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
NAKIWAATE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,492
ST MULUMBA NENNYODDE P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	0
ST. MULUMBA NENYODDE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,306
NAKIFUMA CHILDRENS VOLUNTARY P.S.	Nakanyonyi NAKIFUMA	Sector Conditional Grant (Non-Wage)	0	1,549
<b>Programme : Secondary Education</b>			<b>0</b>	<b>56,530</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>56,530</b>
Item : 263104 Transfers to other govt. units (Current)				
NAKIFUMA HIGH SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	31,365
NAKANYONYI S.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	25,165

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<b>Sector : Health</b>			<b>0</b>	<b>18,692</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>16,090</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
ST FRANCIS NAGALAMA HOSPITAL	Nagalama ST FRANCIS NAGALAMA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	16,090
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,602</b>
Item : 291001 Transfers to Government Institutions				
NABALANGA HEALTH CENTRE	Nabalanga NABALANGA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Mpunge</b>			<b>0</b>	<b>63,081</b>
<b>Sector : Education</b>			<b>0</b>	<b>60,479</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>54,627</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>7,294</b>
Item : 291001 Transfers to Government Institutions				
BULEEBI P.S.	Mbazi BULEEBI	Sector Conditional Grant (Non-Wage)	0	1,211
ST. ANDREW BULELE P.S.	Lulagwe BULELE	Sector Conditional Grant (Non-Wage)	0	1,092
KIKUBO P.S.	Ngombere KIKUBO	Sector Conditional Grant (Non-Wage)	0	1,977
ST ANDREW BULERE P/S	Lulagwe Lulagwe	Sector Conditional Grant (Non-Wage)	0	0
KIKEERA GOSPEL P/S	Mbazi Mbazi	Sector Conditional Grant (Non-Wage)	0	0
MPUNGE P.S.	Mpunge MPUNGE	Sector Conditional Grant (Non-Wage)	0	1,342
MPUNGE P/S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	0	0
NGOMBERE P.S.	Ngombere NGOMBERE	Sector Conditional Grant (Non-Wage)	0	1,672
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>47,332</b>
Item : 312101 Non-Residential Buildings				
construction of 3 classroom block with furniture at Mpunge Subcounty	Mpunge Mpunge	Sector Development Grant	0	47,332
<b>Programme : Secondary Education</b>			<b>0</b>	<b>5,852</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>5,852</b>
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SEED S.S.	Mpunge mpunge	Sector Conditional Grant (Non-Wage)	0	5,852
<b>Sector : Health</b>			<b>0</b>	<b>2,602</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,602</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,602</b>
Item : 291001 Transfers to Government Institutions				
MPUNGE HEALTH CENTRE	Mpunge MPUNGE HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of four Boreholes	Mpunge Busoke ,Luwafu and Mengo villages	Sector Development Grant	0	0
<b>LCIII : Ntunda</b>			<b>0</b>	<b>29,346</b>
<b>Sector : Education</b>			<b>0</b>	<b>25,996</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>9,724</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>9,724</b>
Item : 291001 Transfers to Government Institutions				
KYABAZAALA P/S	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	0
KYABAZAALA PUBLIC P.S.	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	1,389
NAMAYUBA UMEA P.S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,235
NAMAYUBA UMEA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	0
WALUBIRA P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,803
WALUBIRA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	0
MOTHER KEVIN NAMUKUPA P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	0	1,073

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MOTHER KEVIN NAMUKUPA P/S	Ntunda	Sector Conditional	0	0
	Ntunda	Grant (Non-Wage)		
NAMUKUPA C.U P.S.	Ntunda	Sector Conditional	0	1,397
	Ntunda	Grant (Non-Wage)		
NTUNDA C.O.U P.S.	Ntunda	Sector Conditional	0	1,406
	Ntunda	Grant (Non-Wage)		
NTUNDA CU P/S	Ntunda	Sector Conditional	0	0
	Ntunda	Grant (Non-Wage)		
NTUNDA R.C. P.S.	Ntunda	Sector Conditional	0	1,420
	Ntunda	Grant (Non-Wage)		
NTUNDA R/C P/S	Ntunda	Sector Conditional	0	0
	Ntunda	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>0</b>	<b>16,272</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>16,272</b>
Item : 263104 Transfers to other govt. units (Current)				
B.L.K. MUWONGE S.S.	Ntunda	Sector Conditional	0	16,272
	Ntunda.	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>0</b>	<b>3,350</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,350</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,350</b>
Item : 291001 Transfers to Government Institutions				
KATEETE HEALTH CENTRE	Kateete	Sector Conditional	0	748
	KATEETE HCII	Grant (Non-Wage)		
KYABAZAALA HEALTH CENRE	Kyabazala	Sector Conditional	0	2,602
	KYABAZAALA HCIII	Grant (Non-Wage)		
<b>LCIII : Mpatta</b>			<b>0</b>	<b>21,403</b>
<b>Sector : Education</b>			<b>0</b>	<b>18,053</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>13,927</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>13,927</b>
Item : 291001 Transfers to Government Institutions				
BUTERE P.S.	kabanga	Sector Conditional	0	1,216
	BUTERE	Grant (Non-Wage)		
BUTERE P/S	kabanga	Sector Conditional	0	0
	Kabanga	Grant (Non-Wage)		
KABANGA MUSLIM P.S.	kabanga	Sector Conditional	0	1,328
	KABANGA	Grant (Non-Wage)		
KABANGA MUSLIM P/S	kabanga	Sector Conditional	0	0
	Kabanga	Grant (Non-Wage)		



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ST CHARLES LWANGA KIYANJA P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	0
ST. CHARLES LWANGA KIYANJA P.S.	kiyanja KIYANJA	Sector Conditional Grant (Non-Wage)	0	1,523
ST JOSEPH SSOZI P/S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	0
ST PONSIANO MUBANDA P/S	mubanda Mubanda	Sector Conditional Grant (Non-Wage)	0	0
ST. PONSIANO MUBANDA KATOOGO P.S.	mubanda MUBANDA KATOOGO	Sector Conditional Grant (Non-Wage)	0	1,799
MUGOMBA P.S.	mugomba MUGOMBA	Sector Conditional Grant (Non-Wage)	0	1,382
MUGOMBA UMEA P.S.	mpatta MUGOMBA	Sector Conditional Grant (Non-Wage)	0	1,848
MUGOMBA UMEA P/S	mugomba Mugomba	Sector Conditional Grant (Non-Wage)	0	0
NAKALANDA P.S.	nakalanda NAKALANDA	Sector Conditional Grant (Non-Wage)	0	1,527
NAKALANDA P/S	nakalanda Nakalanda	Sector Conditional Grant (Non-Wage)	0	0
ST. JOSEPH SSOZI P.S.	mpatta SSOZI	Sector Conditional Grant (Non-Wage)	0	1,363
ST BALIKUDDembe TTABA PS	taba Taba	Sector Conditional Grant (Non-Wage)	0	0
ST. BALIKUDDembe TTABA P.S.	kabanga TTABA	Sector Conditional Grant (Non-Wage)	0	1,941
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Procurement of fuel for Monitoring SFG projects	mpatta Nama ,Kyampisi and Mpatta Subcounties	Sector Development Grant	0	0
Payment for construction of eight in one staff house,kitchen,store and bathroom and Four stance VIP latrine	kiyanja St Ssozi primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>4,126</b>
Item : 263104 Transfers to other govt. units (Current)				
GREENSTEDS HIGH SCHOOL	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	4,126
<b>Sector : Health</b>			<b>0</b>	<b>3,350</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,350</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,350</b>
Item : 291001 Transfers to Government Institutions				
BUGOYE HEALTH CENTRE	kiyanja BUGOYE HCII	Sector Conditional Grant (Non-Wage)	0	748
KABANGA HEALTH CENTRE	kabanga KABANGA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Water Quality testing	mpatta Mpatta, Nakisunga , Mpunge and Ntenjeru	Sector Development Grant	0	0
<b>LCIII : Koome</b>			<b>0</b>	<b>17,046</b>
<b>Sector : Education</b>			<b>0</b>	<b>12,838</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>4,665</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>4,665</b>
Item : 291001 Transfers to Government Institutions				
KOOME C.O.U. P.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	1,649
KOOME C/U P/S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	0
KOOME BUYANA P/S	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	0
KOOME BUYANA R.C. P.S.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	1,558
DAMBA PARENTS P/S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	0
DDAMBA P.S.	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	1,458
<b>Programme : Secondary Education</b>			<b>0</b>	<b>8,172</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>8,172</b>
Item : 263104 Transfers to other govt. units (Current)				
KKOME SEED S.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	8,172
<b>Sector : Health</b>			<b>0</b>	<b>4,208</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,208</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,208</b>
Item : 291001 Transfers to Government Institutions				
DAMBA HEALTH CENTRE	Mubembe DAMBA HCII	Sector Conditional Grant (Non-Wage)	0	748
KANSAMBWE HEALTH CENTRE	Busanga KANSAMBWE HCII	Sector Conditional Grant (Non-Wage)	0	858
KOOME HEALTH CENTRE	Bugombe KOOME HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Nagojje</b>			<b>0</b>	<b>101,968</b>
<b>Sector : Education</b>			<b>0</b>	<b>98,881</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>30,272</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>30,272</b>
Item : 291001 Transfers to Government Institutions				
BUBIRA COMMUNITY P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,684
BUBIRA COMMUNITY P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	0
KYAJJA P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,168
KYAJJA P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	0
MAYANGAYANGA P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	1,373
MAYANGAYANGA P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	0
NAGOJJE C/U P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	0
NAGOJJE P.S.	Nagojje NAGOJJE	Sector Conditional Grant (Non-Wage)	0	1,456
NAMULABA P.S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	985
KASANA MUSLIM P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0
KASANA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,413
KIKALAALA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,018
KIKALAALA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0
NAKIBANO R.C. P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,815
NAKIBANO R/C P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0

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NAKIBANO UMEA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,378
NAKIBANO UMEA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	0
KAYANJA COMMUNITY P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	0
KAYANJA COMMUNITY SCHOOL	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,359
NAMAGUNGA BOARDING P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	4,976
NAMAGUNGA BOARDING P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	0
NAMAGUNGA MIXED P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
NAMAGUNGA MIXED P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
NAMAGUNGA MIXED P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	0
KANYOGOGA P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	1,841
KANYOGOGA P/S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	0
NAMATABA C/U PS	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	0
NAMATABA P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	1,632
ANANDA MARGA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ANANDA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,121
ST JOHN BAPTIST WASSWA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ST KIZITO WAGGALA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
ST. JOHN BAPTIST WASSWA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	700
ST. KIZITO WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,642
WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,570
WAGGALA SCOU L P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>68,609</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>68,609</b>
Item : 263104 Transfers to other govt. units (Current)				
ST. KIZITO S.S. NAKIBANO	Nakibano	Sector Conditional Grant (Non-Wage)	0	11,122

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NAGOJJE S.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	10,645
NAMATABA S.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	15,370
Namataba Technical Institute	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	31,472
<b>Sector : Health</b>			<b>0</b>	<b>3,087</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,087</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,087</b>
Item : 291001 Transfers to Government Institutions				
NAGOJJE HEALTH CENTRE	Nagojje NAGOJJE HCIII	Sector Conditional Grant (Non-Wage)	0	2,229
WAGALA HEALTH CENTRE	Waggala WAGALA HCII	Sector Conditional Grant (Non-Wage)	0	858
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of one borehole	Nagojje Nagojje	Sector Development Grant	0	0
<b>LCIII : Kasawo</b>			<b>0</b>	<b>339,233</b>
<b>Sector : Education</b>			<b>0</b>	<b>334,231</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>21,905</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,905</b>
Item : 291001 Transfers to Government Institutions				
KABIMBIRI R/C P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	0
KAMBIMBIRI R.C. P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,780
NASEJJOBE P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	0
NASSEJOBE UMEA P.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,406
ST MARK KIKANDWA P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	0
ST. MARK KIKANDWA P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,996
KAKUKULU P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,175

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KIBAMBA NOOR P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
KIKUBE P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
NAKASWA C.O.U. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	923
NAKASWA C/U P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
NAKASWA R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	866
NAKASWA R/C P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	0
ST. JOHN KIKUBE P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,164
KAKUKUULU P/S	Kakuukulu Kakuululu	Sector Conditional Grant (Non-Wage)	0	0
KAKIRA ORPHANAGE P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,689
KAKIRA ORPHANAGE P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
KASANA UMEA P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,123
KASANA UMEA P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
KAYINI R.C. ST. KIZITO P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	2,258
KAYINI R/C P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
NDESE C/U P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	0
KASAWO PUBLIC P.S.	kabimbiri Kasawo	Sector Conditional Grant (Non-Wage)	0	1,575
KATEETE R/C P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	0
KIBAMBA NOOR P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,589
KYOSIMBA ONNANYA C.O.U. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,066
KYOSIMBA ONNANYA P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	0
KASAWO MUBANDA P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	2,013
KASAWO MUBANDA P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	0
KASAWO PUBLIC P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	0
NAMALIIRI C.U P/S	Namaliri NAMALIIRI	Sector Conditional Grant (Non-Wage)	0	1,282
NAMALIIRI PS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	0	0

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<b>Programme : Secondary Education</b>			<b>0</b>	<b>312,326</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>312,326</b>
Item : 263104 Transfers to other govt. units (Current)				
SIMEX VOCATIONAL	Namaliri	Sector Conditional Grant (Non-Wage)	0	26,236
CENTRAL COLLEGE KAMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	97,856
KASANA S.S. & VOCATIONAL S.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	25,527
KASAWO ISLAMIC S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	81,633
KASAWO S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	34,553
MUBANDA S.S.	Kitovu Mubanda	Sector Conditional Grant (Non-Wage)	0	46,521
<b>Sector : Health</b>			<b>0</b>	<b>5,002</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,002</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>684</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KASAWO MISSION HEALTH CENTRE	Kitovu KASAWO MISSION HCII	Sector Conditional Grant (Non-Wage)	0	684
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,318</b>
Item : 291001 Transfers to Government Institutions				
KASANA HEALTH CENTRE	Kasana KASANA HCII	Sector Conditional Grant (Non-Wage)	0	858
KASAWO HEALTH CENTRE	Kitovu KASAWO HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
KIGOGOLA HEALTH CENTRE	Kigolola KIGOGOLA HCII	Sector Conditional Grant (Non-Wage)	0	858
<b>LCIII : Seeta Namuganga</b>			<b>0</b>	<b>142,806</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>47,404</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>47,404</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>47,404</b>
Item : 242003 Other				
Routine manual maintenance of District roads	Namanoga Kayini	Sector Conditional Grant (Non-Wage)	0	21,804
installation of culverts (9lines) on Gavu - Namanoga, Kigombya - Seeta & Kalagi - Kayini roads	Kituula Namanoga	Sector Conditional Grant (Non-Wage)	0	25,600

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<b>Sector : Education</b>			<b>0</b>	<b>91,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>48,369</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>25,495</b>
Item : 291001 Transfers to Government Institutions				
BWEGIIRE P.S.	Kayini	Sector Conditional	0	964
	Kayini	Grant (Non-Wage)		
KAYINI C.U. P.S.	Kayini	Sector Conditional	0	1,749
	Kayini	Grant (Non-Wage)		
KAYINI C/U P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
KAYINI KAMWOKYA P.S.	Kayini	Sector Conditional	0	1,401
	Kayini	Grant (Non-Wage)		
KAYINI KAMWOKYA P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
KIMEGGA P.S.	Kayini	Sector Conditional	0	1,929
	Kayini	Grant (Non-Wage)		
KIMEGGA P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
ST. MARY'S BWEGIIRE R/C P/S	Kayini	Sector Conditional	0	0
	Kayini	Grant (Non-Wage)		
KITALE P/S	Kitale	Sector Conditional	0	0
	Kitale	Grant (Non-Wage)		
KITALE R.C. P.S.	Kitale	Sector Conditional	0	1,646
	Kitale	Grant (Non-Wage)		
MAGGWA C.O.U. P.S.	Kitale	Sector Conditional	0	1,882
	Kitale	Grant (Non-Wage)		
MAGGWA CU P/S	Kitale	Sector Conditional	0	0
	Kitale	Grant (Non-Wage)		
NAKASENYI C.O.U. P.S.	Kitale	Sector Conditional	0	1,282
	Kitale	Grant (Non-Wage)		
NAKASENYI P/S	Kitale	Sector Conditional	0	0
	Kitale	Grant (Non-Wage)		
KITUULA P.S.	Kituula	Sector Conditional	0	2,005
	Kituula	Grant (Non-Wage)		
KITUULA PUBLIC P/S	Kituula	Sector Conditional	0	0
	Kituula	Grant (Non-Wage)		
KYANIKA P.S.	Kituula	Sector Conditional	0	1,382
	Kituula	Grant (Non-Wage)		
KYANIKA P/S	Kituula	Sector Conditional	0	0
	Kituula	Grant (Non-Wage)		
BUYITA UMEA P.S.	Namanoga	Sector Conditional	0	1,045
	Namanoga	Grant (Non-Wage)		
BUYITA UMEA P/S	Namanoga	Sector Conditional	0	0
	Namanoga	Grant (Non-Wage)		
KALANGALO R.C. P.S.	Namanoga	Sector Conditional	0	1,197
	Namanoga	Grant (Non-Wage)		



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KIBBUYE MAPEERA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
NABIGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
NAMANOGA P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,630
NAMANOGA UMEA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
NAMUGANGA C/U P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
SEETA - NAMANOGA UMEA P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,837
SEETA NAMANOGA R.C. P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,466
SEETA NAMANOGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	0
KALANGALO R/C P/S	Namanoga Namanogo	Sector Conditional Grant (Non-Wage)	0	0
KIBBUYE MAPEERA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	973
NABIGA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	1,240
NAMUGANGA P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	1,867
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>22,874</b>
Item : 312101 Non-Residential Buildings				
Construction of 8 in one Teachers staff house, kitchen and four stance VIP Latrine with two bathrooms at Namanoga Primary School in Seeta Namuganga	Namuganga Seeta Namuganga	Sector Development Grant	0	22,874
<b>Programme : Secondary Education</b>			<b>0</b>	<b>43,573</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>43,573</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMANOGA S.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	18,752
NAMUGANGA S.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	16,487
ST. CHARLES COLLEGE SCHOOL NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	8,334
<b>Sector : Health</b>			<b>0</b>	<b>3,460</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,460</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,460</b>

## Vote:542 Mukono District

## Quarter1

Item : 291001 Transfers to Government Institutions				
NAMUGANGA HEALTH CENTRE	Namuganga NAMUGANGA HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
SEETAKASAWO HEALTH CENTRE	Namanoga SEETA KASAWO HCII	Sector Conditional Grant (Non-Wage)	0	858
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with furniture at Kayini Kamwokya primary school	Kayini Seeta Namuganga	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Ntenjeru</b>			<b>0</b>	<b>92,726</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>22,590</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>22,590</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>22,590</b>
Item : 242003 Other				
Mechanised maintenance of Ntenjeru - Bunakijja - Katosi road	Bunakijja Ntenjeru	Sector Conditional Grant (Non-Wage)	0	22,590
<b>Sector : Education</b>			<b>0</b>	<b>64,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>24,567</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>24,567</b>
Item : 291001 Transfers to Government Institutions				
KATOSI R/C P/S	Nsanja	Sector Conditional Grant (Non-Wage)	0	0
BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,221
BUGOYE P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	0
BUNYAMA P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,232
BUNYAMA P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	0
BUNAKIJJA CU P/S	Bunakijja Bunakijja	Sector Conditional Grant (Non-Wage)	0	0
BUNAKIJJA P.S.	Bunakijja Bunakijja	Sector Conditional Grant (Non-Wage)	0	1,451

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KIKUBO C/U P/S	Bunakajja	Sector Conditional	0	0
	Bunakajja	Grant (Non-Wage)		
Ngombere P/s	Bunakajja	Sector Conditional	0	0
	Bunakajja	Grant (Non-Wage)		
ST. JOSEPH BALIKUDEMBE KULUBBI P.S.	Bunakajja	Sector Conditional	0	1,620
	Bunakajja	Grant (Non-Wage)		
BUNANKANDA P.S.	Terere	Sector Conditional	0	1,320
	BUNANKANDA	Grant (Non-Wage)		
MAZIBA P.S.	Ssaayi	Sector Conditional	0	840
	MAZIBA	Grant (Non-Wage)		
KATOSI C/U P/S	Nsanja	Sector Conditional	0	0
	Nsanja	Grant (Non-Wage)		
KATOSI R.C. P.S.	Nsanja	Sector Conditional	0	2,043
	Nsanja	Grant (Non-Wage)		
LUYOBYO P/S	Nsanja	Sector Conditional	0	0
	Nsanja	Grant (Non-Wage)		
LUYOBYO R.C. P.S.	Nsanja	Sector Conditional	0	1,461
	Nsanja	Grant (Non-Wage)		
NSANJA COU. P.S.	Nsanja	Sector Conditional	0	1,309
	Nsanja	Grant (Non-Wage)		
NSANJA P/S	Nsanja	Sector Conditional	0	0
	Nsanja	Grant (Non-Wage)		
BUGOLOMBE P.S.	Ntanzi	Sector Conditional	0	1,192
	Ntanzi	Grant (Non-Wage)		
BUGOLOMBE P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
KATOSI C.U. P.S.	Ntanzi	Sector Conditional	0	1,247
	Ntanzi	Grant (Non-Wage)		
MPUMU P.S.	Ntanzi	Sector Conditional	0	1,756
	Ntanzi	Grant (Non-Wage)		
MPUMU P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
SALAAMA P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
SALAMA SCHOOL FOR THE BLIND P.S.	Ntanzi	Sector Conditional	0	645
	Ntanzi	Grant (Non-Wage)		
ST ANDREW KISOGA P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
ST BALIKUDEMBE KISOGA P/S	Ntanzi	Sector Conditional	0	0
	Ntanzi	Grant (Non-Wage)		
ST. ANDREW KISOGA P.S.	Ntanzi	Sector Conditional	0	2,384
	Ntanzi	Grant (Non-Wage)		
ST. BALIKUDEMBE KISOGA P.S.	Ntanzi	Sector Conditional	0	1,967
	Ntanzi	Grant (Non-Wage)		
MAZIBA P/S	Ssaayi	Sector Conditional	0	0
	Ssaayi	Grant (Non-Wage)		
NAKIBANGA P.S.	Ssaayi	Sector Conditional	0	1,328
	Ssaayi	Grant (Non-Wage)		
NAKIBANGA P/S	Ssaayi	Sector Conditional	0	0
	Ssaayi	Grant (Non-Wage)		

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TERERE P.S.	Terere TERERE	Sector Conditional Grant (Non-Wage)	0	1,551
TERERE P/S	Terere Terere	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>39,598</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>39,598</b>
Item : 263104 Transfers to other govt. units (Current)				
KOJJA S.S.	Nsanja kojja	Sector Conditional Grant (Non-Wage)	0	22,321
KAMDA COMMUNITY (SEED) S.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	17,276
<b>Sector : Health</b>			<b>0</b>	<b>5,971</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,971</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,971</b>
Item : 291001 Transfers to Government Institutions				
KOJJA HEALTH CENTRE	Ntanzi KOJJA HCIV	Sector Conditional Grant (Non-Wage)	0	5,971
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
construction of 5 stance latrine at Maziba P/S	Nsanja Maziba	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance latrine at Maziba primary school	Ssaayi Ntenjeru Sub- county	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Nakisunga</b>			<b>0</b>	<b>117,669</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>38,403</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>38,403</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>38,403</b>
Item : 242003 Other				
Mechanised maintenance of Nakayaga - Kyanja road	kyabalongo Nakisunga	Sector Conditional Grant (Non-Wage)	0	38,403
<b>Sector : Education</b>			<b>0</b>	<b>72,018</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>34,285</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>34,285</b>
Item : 291001 Transfers to Government Institutions				
NAMUYENJE COU P.S	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,844
ST. JUDE GGAAZA P.S.	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,066
ST. KIZITO BANDA P.S.	Kiyoola BANDA	Sector Conditional Grant (Non-Wage)	0	1,130
KATENTE C.O.U. P.S.	Katente KATENTE	Sector Conditional Grant (Non-Wage)	0	1,004
KATENTE C/U P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	0
KIBAZO P.S.	Katente Katente	Sector Conditional Grant (Non-Wage)	0	1,784
KIBAZO P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	0
KIYOOLA C/U P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	0
KIYOOLA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	0
NSONGA COU. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
NSONGA R.C. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
NSONGA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	0
KIYOOLA C.O.U. P.S.	Kiyoola KIYOOLA C.O.U	Sector Conditional Grant (Non-Wage)	0	1,594
KIYOOLA R.C. P.S.	Kiyoola KIYOOLA R.C	Sector Conditional Grant (Non-Wage)	0	1,594
NAKISUNGA P.S.	kyabalongo kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,359
NAKISUNGA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	0
NAMAKWA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	0
KYETUME C.O.U. P.S.	kyetume KYETUME	Sector Conditional Grant (Non-Wage)	0	1,599
KYETUME S.D.A P/S	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	0	0
KYETUME S.D.A. P.S.	kyetume kyetume	Sector Conditional Grant (Non-Wage)	0	757
KATUBA C/U P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	0
KATUBA P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,218

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NAMUTAMBI P.S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,164
SEMPAPE MEMORIAL P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,790
ST JOSEPH BUZIRANJOVU P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	0
ST. JOSEPH BUZIRANJOVU P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,042
NAMAKWA COU P.S	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	1,164
NAMUYENJE P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	0
ST JUDE GGAAZA P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	0
MAKATA P.S.	Seeta-nazigo P2949-Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,373
SIR APOLLO KAGGWA P/S	Seeta-nazigo Seeta -nazigo	Sector Conditional Grant (Non-Wage)	0	0
MAKATA C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
NAZIGO SEETA R/C P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
NAZIGO- SEETA R.C. P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,404
SEETA NAZIGO C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
SEETA NAZIGO COU P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,366
SEETA NAZIGO SDA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,546
SEETA NAZIGO SDA P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	0
SEMPAPE MEMORIAL P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,790
SIR APOLLO KAGGWA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,121
LUKONGE P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	1,349
LUKONGE P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	0
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	1,882
NAMINA P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	1,387
NAMINA P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>37,732</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>37,732</b>

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Item : 263104 Transfers to other govt. units (Current)				
SEETA COLLEGE	wankoba	Sector Conditional Grant (Non-Wage)	0	1,553
SIR APOLLO KAGGWA S.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	11,159
NAMAKWA S.S.	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	25,020
<b>Sector : Health</b>			<b>0</b>	<b>7,248</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,248</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,434</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KYETUME SDA HEALTH CENTRE	kyetume KYETUME SDA HCIII	Sector Conditional Grant (Non-Wage)	0	750
NAMUYENJE HEALTH CENTRE	Namuyenje NAMUYENJE HCII	Sector Conditional Grant (Non-Wage)	0	684
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,814</b>
Item : 291001 Transfers to Government Institutions				
KATENTE HEALTH CENTRE	Katente KATENTE HCII	Sector Conditional Grant (Non-Wage)	0	858
KIYOOLA HEALTH CENTRE	Kiyoola KIYOOLA HCII	Sector Conditional Grant (Non-Wage)	0	748
KYABALOGO HEALTH CENTRE	kyabalongo KYABALOGO HCII	Sector Conditional Grant (Non-Wage)	0	858
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba MWANYANGIRI HCII	Sector Conditional Grant (Non-Wage)	0	748
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo SEETA NAZIGO HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
<b>LCIII : Nama</b>			<b>0</b>	<b>208,614</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanised maintenance of 9.04 km along Wandagi -Nama road	Namawojjolo	Other Transfers from Central Government	0	0
Mechanised maintenance of 6 km along Nakapinyi-Nama Road.	Kasenge Kasenge parish	Other Transfers from Central Government	0	0

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Culvert Installation (10 Lines).	Kasenge Kasenge, Katoogo	Other Transfers from Central Government	0	0
Mechanised maintenance of 12.3 km along Kisowera -Kasana road	Katoogo Katoogo and Nama Parish	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>0</b>	<b>123,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>31,834</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>21,929</b>
Item : 291001 Transfers to Government Institutions				
LUTENGO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
LUTENGO ST. KIZITO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,839
NAMULUGWE P.S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,516
NAMULUGWE P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
ST. JUDE WAKISO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,584
ST. JUDE WAKISO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
WAKISO UMEA P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,416
WAKISO UMEA P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	0
KASENGE P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
KIVUVU P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,154
KIVUVU P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
NAKAPINYI P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,561
NAKAPINYI P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
ST. ANDREW MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	0
ST. ANDREWS MBALALA P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	835
KASENGE P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	2,136
KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	1,330
KATOOGO P/S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	0
ST. PONSIANO NGONDWE KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	1,130



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ST. PONSIANO NGONDWE	Katoogo	Sector Conditional	0	0
KATOOGO P/S	Katoogo	Grant (Non-Wage)		
KICHWA P.S.	Mpoma	Sector Conditional	0	1,106
	Mpoma	Grant (Non-Wage)		
KICHWA P/S	Mpoma	Sector Conditional	0	0
	Mpoma	Grant (Non-Wage)		
KISOWERA P.S.	Mpoma	Sector Conditional	0	1,618
	Mpoma	Grant (Non-Wage)		
KISOWERA P/S	Mpoma	Sector Conditional	0	0
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P.S.	Mpoma	Sector Conditional	0	1,294
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P/S	Mpoma	Sector Conditional	0	0
	Mpoma	Grant (Non-Wage)		
NAMAWOJJOLO CU P/S	Namawojjolo	Sector Conditional	0	0
	Namawojjolo	Grant (Non-Wage)		
NAMAWOJJOLO P.S	Namawojjolo	Sector Conditional	0	2,124
	Namawojjolo	Grant (Non-Wage)		
LWANYONYI P.S.	Namubiru	Sector Conditional	0	1,285
	Namubiru	Grant (Non-Wage)		
LWANYONYI P/S	Namubiru	Sector Conditional	0	0
	Namubiru	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>9,905</b>
Item : 312101 Non-Residential Buildings				
construction of 5 stance VIP Latrine at	Namubiru	Sector Development	0	9,905
Lwanyonyi Primary School in Nama	Nama	Grant		
Subcounty				
<b>Programme : Secondary Education</b>			<b>0</b>	<b>92,106</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>92,106</b>
Item : 263104 Transfers to other govt. units (Current)				
MBALALA S.S.S.	Kasenge	Sector Conditional	0	40,406
	Kasenge	Grant (Non-Wage)		
Makerere Advanced Senior secondary	Kasenge	Sector Conditional	0	16,421
school	Makerere Advanced	Grant (Non-Wage)		
KISOWERA S.S.S.	Mpoma	Sector Conditional	0	35,279
	Mpoma	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>0</b>	<b>4,782</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,782</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>684</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Noahs ark HCIII	Namubiru	Sector Conditional	0	684
	Nama	Grant (Non-Wage)		

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,098</b>
Item : 291001 Transfers to Government Institutions				
BULIKA HEALTH CENTRE	Bulika BULIKA HCII	Sector Conditional Grant (Non-Wage)	0	748
KATOOGO HEALTH CENTRE	Katoogo KATOOGO HCIII	Sector Conditional Grant (Non-Wage)	0	2,602
MPOMA HEALTH CENTRE	Mpoma MPOMA HCII	Sector Conditional Grant (Non-Wage)	0	748
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Conducting Feasibility study and detailed design of water supply and sanitation facilities	Mpoma Kisowera, Mpoma and Nalya	Sector Development Grant	0	0
Conducting Fesaiblity study and detailed Engineering design for Piped Water Supply System	Mpoma Mpoma-Kisowera- Nalya- Mayangayanga	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>79,894</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>79,894</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>79,894</b>
Item : 312101 Non-Residential Buildings				
	Katoogo Katoogo	District Discretionary Development Equalization Grant	0	79,894
Construction of Katoogo HC III, 1 staff house, a 2 stance latrine with urinal and 5000Litre water tank				
<b>LCIII : Kimenyedde</b>			<b>0</b>	<b>148,503</b>
<b>Sector : Education</b>			<b>0</b>	<b>105,771</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>23,573</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>23,573</b>
Item : 291001 Transfers to Government Institutions				
KAWUKU BOARDING P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,661
KAWUKU BOARDING P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	0
KISOGA MUMYUKA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	0

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NAMAKOMO UMEA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	0
WANTULUNTU P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,634
BUKASA NAMUYADE P.S.	Bukasa BUKASA NAMUYADE	Sector Conditional Grant (Non-Wage)	0	1,313
BUSENNYA P.S.	Namaliga BUSENNYA	Sector Conditional Grant (Non-Wage)	0	1,535
KAWONGO P.S.	Kawongo KAWONGO	Sector Conditional Grant (Non-Wage)	0	919
KAWONGO P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	0
WABUSANKE MUSLIM P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	866
WABUSANKE MUSLIM P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	0
KIMENYEDDE UMEA P.S.	Kiwafu KIMENYEDDE	Sector Conditional Grant (Non-Wage)	0	1,860
KISOGA MUMYUKA P.S.	Kiwafu KISOGA MUMYUKA	Sector Conditional Grant (Non-Wage)	0	1,639
KIMENYEDDE UMEA P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	0
KIWAFU C.U. P.S.	Kiwafu KIWAFU	Sector Conditional Grant (Non-Wage)	0	1,801
KIWAFU P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	0
NTEETE P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	0
NAMAKOMO UMEA P.S.	Bukasa NAMAKOMO	Sector Conditional Grant (Non-Wage)	0	1,851
BUSENNYA R/C P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	0
NAKIFUMA C/U P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	0
NAKIFUMA P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	1,520
DDIKWE C.O.U. P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,454
GALITYA UMEA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
KIYIRIBWA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
KIYIRIBWA P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	0
NDWADDEMUTWE P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	0
NDWADEMUTWE P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,444

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NTEETE P.S.	Kiwafu NTEETE	Sector Conditional Grant (Non-Wage)	0	1,749
Ddiikwe CU	Namaliga P2981-Namaliga	Sector Conditional Grant (Non-Wage)	0	0
Ndwaddemutwa	Nanga P2982-Nanga	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>82,198</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>82,198</b>
Item : 263104 Transfers to other govt. units (Current)				
SPRING COLLEGE KAWONGO	Kawongo	Sector Conditional Grant (Non-Wage)	0	40,765
VISION HIGH SCHOOL	Namaliga	Sector Conditional Grant (Non-Wage)	0	27,942
KAWUKU S.S.	Bukasa Kawuku	Sector Conditional Grant (Non-Wage)	0	13,492
<b>Sector : Health</b>			<b>0</b>	<b>3,087</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,087</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,087</b>
Item : 291001 Transfers to Government Institutions				
KIMENYEDDE HEALTH CENTRE	Kiwafu KIMENYEDDE HCII	Sector Conditional Grant (Non-Wage)	0	858
NAKIFUMA HEALTH CENTRE	Namaliga NAKIFUMA HCIII	Sector Conditional Grant (Non-Wage)	0	2,229
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction expenses for piped water supply	Namaliga Kimenyedde and Nagooje	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>39,644</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>39,644</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>39,644</b>
Item : 312101 Non-Residential Buildings				

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## Quarter1

Completion of a 3 classroom block with furniture at Kisoga-Mumyuka P/S	Namaliga Kisoga	District Discretionary Development Equalization Grant	0	0
Completion of a classroom block at Kisoga Mumyuka Primary school	Namaliga Kisoga Mumyuka	District Discretionary Development Equalization Grant	0	39,644
Supply of 100,3 seater desks at Namuyadde and Seeta Nazigo SDA P/S	Namaliga Namuyadde	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Kyampisi</b>			<b>0</b>	<b>81,407</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanized maintenance of roads (25.6kms)	kabembe	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>0</b>	<b>69,795</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>23,064</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>23,064</b>
Item : 291001 Transfers to Government Institutions				
ST. PONSIANO NGONDWE BULIMU P.S.	Kyabakadde NGONDWE	Sector Conditional Grant (Non-Wage)	0	1,059
BULIJO C/U P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	0
BUNYIRI MUSLIM P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,435
BUNYIRI MUSLIM P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	0
SITTANKYA P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,180
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	1,204
KYOGA C.O.U. P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	1,730
KABEMBE P.S.	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	1,756
KALAGALA MUSLIM P.S.	Dundu KALAGALA	Sector Conditional Grant (Non-Wage)	0	1,282
KASAAYI R/C P.S.	Dundu KASAAYI	Sector Conditional Grant (Non-Wage)	0	1,273

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KIKANDWA P.S.	kabembe KIKANDWA	Sector Conditional Grant (Non-Wage)	0	1,877
KIWUMU C.O.U. P.S.	Ntonto KIWUMU	Sector Conditional Grant (Non-Wage)	0	1,730
KIYUNGA ISLAMIC P.S.	kabembe KIYUNGA	Sector Conditional Grant (Non-Wage)	0	2,051
KYABAKADDE C.U. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	1,653
KYABAKADDE R.C. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	1,204
ST. KIZITO NAMASUMBI P.S.	Ntonto NAMASUMB	Sector Conditional Grant (Non-Wage)	0	1,432
KASENENE UMEA PS	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	0
NAMASUMBI C.U P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	968
NAMASUMBI UMEA P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	1,230
<b>Programme : Secondary Education</b>			<b>0</b>	<b>46,731</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>46,731</b>
Item : 263104 Transfers to other govt. units (Current)				
NEW KING DAVID S.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	17,246
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	14,400
NAMASUMBI MOSLEM S.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	15,085
<b>Sector : Health</b>			<b>0</b>	<b>4,492</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,492</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,492</b>
Item : 291001 Transfers to Government Institutions				
BUNTABA HEALTH CENTRE	Dundu BUNTABA HCII	Sector Conditional Grant (Non-Wage)	0	748
KYAMPISI HEALTH CENTRE	Kyabakadde KYAMPISI HCIII	Sector Conditional Grant (Non-Wage)	0	2,248
MBALIGA HEALTH CENTRE	Kyabakadde MBALIGA HCII	Sector Conditional Grant (Non-Wage)	0	748
NAMASUMBI HEALTH CENTRE	Ntonto NAMASUMBI HCII	Sector Conditional Grant (Non-Wage)	0	748
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>7,120</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>7,120</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,120</b>
Item : 312101 Non-Residential Buildings				
Final Payments for the Construction of Kyabakadde District	Kasaayi	Discretionary	0	0
a 2 classroom block with an office and Kasaayi		Development		
		Equalization Grant		
Commissioning of completed DDEG kabembe District	Kasayi P/S	Discretionary	0	7,120
projects by the RDC, LCV		Development		
Chairperson, CAO, Heads of		Equalization Grant		
departments, Councillors, and the				
general public				
Construction of fuel saving stove at kabembe District	Kiyunga	Discretionary	0	0
Kiyunga Islamic and Nakifuma C/U		Development		
		Equalization Grant		
<b>LCIII : Central Division (Physical)</b>			<b>0</b>	<b>4,253,840</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>28,026</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>28,026</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>28,026</b>
Item : 242003 Other				
Routine mechanised maintenance of Nsuube-Kauga Other Transfers		from Central	0	0
district roads		Government		
8 lines of Culvert installation in Nsuube-Kauga Other Transfers		from Central	0	0
Kasawo, Seeta Namuganga and		Government		
Nakisunga				
Supervision and office expenses Nsuube-Kauga Other Transfers		from Central	0	0
		Government		
Statutory transfers to 13 Subcounties Nsuube-Kauga ALL 13 SUBCOUNTIES Other Transfers		from Central	0	0
		Government		
Supervision of road activities & office Nsuube-Kauga Sector Conditional	All over the District	Grant (Non-Wage)	0	11,496
running				
Routine manual maintenance of roads Nsuube-Kauga Other Transfers	All the 13 Sub-counties	from Central	0	0
(421.8kms)		Government		
Routine manual maintenance of Nsuube-Kauga Other Transfers	All the 13 Sub-counties.	from Central	0	0
443.37 km		Government		
Installation of 10 lines of culverts Nsuube-Kauga Other Transfers	Along District roads	from Central	0	0
		Government		
Repair and maintenance of road Nsuube-Kauga Other Transfers	District Head	from Central	0	0
Equipments	Quarters.	Government		
Casting of 70 Culvert rings Nsuube-Kauga Other Transfers	District	from Central	0	0
	Headquarters	Government		

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## Quarter1

Culvert making	Nsuube-Kauga WORKS YARD	Other Transfers from Central Government	0	0
Making 70 culverts	Nsuube-Kauga Works yard	Other Transfers from Central Government	0	0
Maintenance of road fixing plants	Nsuube-Kauga Works yard	Sector Conditional Grant (Non-Wage)	0	16,530
<b>Sector : Education</b>			<b>0</b>	<b>3,936,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>2,765,440</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>2,765,440</b>
Item : 263366 Sector Conditional Grant (Wage)				
Payment of Salaries to Primary schools	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	0
Payment of staff salaries to primary school teachers	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	0
Payment of salaries to primary teachers	Nsuube-Kauga Mukono district	Sector Conditional Grant (Wage)	0	2,765,440
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payments for SFG projects in selected	Nsuube-Kauga In selected UPE schools	Sector Development Grant	0	0
Monitoring of SFG projects	Nsuube-Kauga Mukono county	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>1,171,269</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>1,171,269</b>
Item : 263104 Transfers to other govt. units (Current)				
xxx	Nsuube-Kauga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	1,171,269
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	1,171,269
Payment of salaries to teachers in USE schools	Nsuube-Kauga USE Schools	Sector Conditional Grant (Wage)	0	0
Payment of Salaries to Secondary School Teachers	Nsuube-Kauga USE Secondary schools	Sector Conditional Grant (Wage)	0	1,171,269



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<b>Sector : Health</b>			<b>0</b>	<b>101,301</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>101,301</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,301</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
MUKONO CoU HEALTH CENTRE IV	Ntawo MUKONO CoU HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	0	1,301
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>100,000</b>
Item : 312101 Non-Residential Buildings				
MUKONO HEALTH CENTRE IV TRANSITIONAL DEVELOPMENT GRANT	Ntawo MUKONO HCIV	Transitional Development Grant	0	100,000
transferred to mukono municipality	Nsuube-Kauga MUKONO HEALTH CENTRE IV	Transitional Development Grant	0	0
Transfer to Mukono Municipality	Nsuube-Kauga Mukono Municipality	Transitional Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>174,804</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>174,804</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>174,804</b>
Item : 312104 Other Structures				
Supply of drilling materials	Nsuube-Kauga	Sector Development Grant	0	81,463
Borehole rehabilitation	Nsuube-Kauga	Sector Development Grant	0	22,148
Casting, caging and water quality testing and labour for installation of 11 boreholes	Nsuube-Kauga	Sector Development Grant	0	23,687
Procurement of fuel for drilling hand pumps	Nsuube-Kauga	Sector Development Grant	0	19,999
Salaries and Wages for Contract Staff	Nsuube-Kauga	Sector Development Grant	0	0
Sitting boreholes and drilling supervision	Nsuube-Kauga	Sector Development Grant	0	27,507
Payment of salaries and wages of contract staff	Nsuube-Kauga District headquarters	Sector Development Grant	0	0
Purchase of fuel for Drilling Hand pumps.	Nsuube-Kauga District Headquarters	Sector Development Grant	0	0

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Salaries for Contract staff	Nsuube-Kauga District Headquarters	Sector Development Grant	0	0
Training hand pump mechanics and Extension staffs	Nsuube-Kauga District Headquarters	Sector Development Grant	0	0
Construction expenses for piped water system	Nsuube-Kauga Kimenyedde and Nagooje	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>13,000</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>13,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>13,000</b>
Item : 312101 Non-Residential Buildings				
Procurement of a Photocopier under retooling	Nsuube-Kauga District head quarters	District Discretionary Development Equalization Grant	0	0
Carrying out of Environment impact assessment of DDEG projects by the Natural resources department	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,390
Development of BOQs for DDEG projects in FY 17/18 by the Works sector	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	0	6,700
Procurement of 4 laptops and one printer	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	0
Retention for 100 school desks	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	0
Monitoring and Investment service costs	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
Retention for capital projects	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
retooling, 5 laptops, Printer, Photocopying and camera	Nsuube-Kauga Kauga	District Discretionary Development Equalization Grant	0	0
Carrying out environment screening for DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	0

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Procurement of fuel for monitoring ,supervision of DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	0
Procurement of fuel for monitoring of DDEG projects done in Fy 16/17	Nsuube-Kauga Sub-counties	District Discretionary Development Equalization Grant	0	4,910
<b>LCIII : Goma Division (Physical)</b>			<b>0</b>	<b>172,757</b>
<b>Sector : Education</b>			<b>0</b>	<b>172,073</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>172,073</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>172,073</b>
Item : 263104 Transfers to other govt. units (Current)				
Dynamic Senior secondary school	bukerere	Sector Conditional Grant (Non-Wage)	0	117,640
Bukerere college	Misindye Bukerere	Sector Conditional Grant (Non-Wage)	0	9,613
St Lwanga Charles secondary school	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	0	26,679
Central View High school	Seeta Central View High school	Sector Conditional Grant (Non-Wage)	0	18,140
<b>Sector : Health</b>			<b>0</b>	<b>684</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>684</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>684</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
BUKERERE HEALTH CENTRE	bukerere BUKERERE HCII	Sector Conditional Grant (Non-Wage)	0	684