
Vote:542 Mukono District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:542 Mukono District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,583,701	1,461,605	92%
Discretionary Government Transfers	3,982,415	3,982,415	100%
Conditional Government Transfers	29,502,532	28,685,027	97%
Other Government Transfers	401,238	1,372,675	342%
Donor Funding	996,000	769,442	77%
Total Revenues shares	36,465,886	36,271,164	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,163,381	1,155,441	1,155,441	99%	99%	100%
Internal Audit	81,387	82,452	82,452	101%	101%	100%
Administration	5,544,141	5,498,236	5,498,236	99%	99%	100%
Finance	880,866	714,888	714,888	81%	81%	100%
Statutory Bodies	1,062,737	1,013,938	1,013,938	95%	95%	100%
Production and Marketing	770,507	830,156	830,156	108%	108%	100%
Health	4,278,458	3,982,778	3,982,778	93%	93%	100%
Education	20,381,144	20,369,614	20,369,614	100%	100%	100%
Roads and Engineering	1,087,175	1,097,469	1,097,469	101%	101%	100%
Water	714,061	683,598	683,598	96%	96%	100%
Natural Resources	174,950	168,447	168,447	96%	96%	100%
Community Based Services	327,078	674,149	674,149	206%	206%	100%
Grand Total	36,465,886	36,271,164	36,271,164	99%	99%	100%
<i>Wage</i>	20,968,394	20,968,394	20,968,394	100%	100%	100%
<i>Non-Wage Reccurent</i>	12,077,626	12,109,463	12,109,463	100%	100%	100%
<i>Domestic Devt</i>	2,423,865	2,423,865	2,423,865	100%	100%	100%
<i>Donor Devt</i>	996,000	769,442	769,442	77%	77%	100%

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

By the end of Q4 FY 17/18, the District had cumulatively received UGX 36,271,164,000 against the planned UGX 36,465,886,000 translating to 99% budget performance which is slightly below the projected 100% performance. This 1% budget deficit was due performance of some sources like Donor funding, locally raised revenue and Conditional Government Transfers below the projected 100%. Other Government transfers performed at 324% due to realisation of Uganda Road Fund under other Government Transfers instead of Sector Conditional Grant (Non-Wage). The District was also able to realise funds from Global Partnership in Education which was not part of the approved budget for FY 17/18.

Disbursements

The overall cumulative disbursements to departments and Lower local Governments were UGX 36,271,164,000 implying a budget release of 100%. Comparably, 94.9% of the disbursements were allocated for departments and 5.1% to Lower local Governments to execute their decentralised functions.

On departmental level, 56.16% of the disbursements were allocated to Education department, 15.16% to Administration department, 10.98% to Health Department, 3.19% to Planning Unit, 3% to Roads and Engineering Department, 2.8% to Statutory Bodies, 2.3% to Production and Marketing Department, 1.97% to Finance Department, 1.88% to Water Sector, 1.86% to Community Based Services, 0.46% to Natural Resources and 0.23% to Internal Audit.

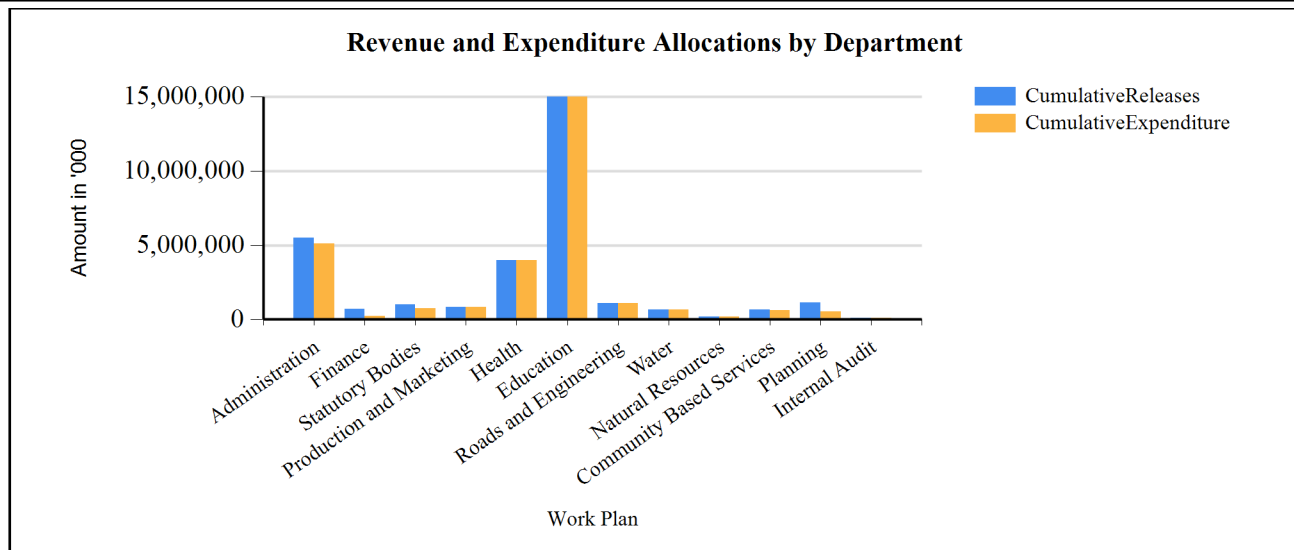
Expenditure

On departmental expenditure, UGX 36,271,164,000 representing 100% of the budget was utilised to achieve departmental outputs leaving no unspent balance at the end of Q4 for FY 17/18. Wage accounted for 57.8% of the overall total expenditure, 33.38% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.68% and 2.14% of the overall expenditure of the District in FY 17/18.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,583,701	1,461,605	92 %
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2a. Discretionary Government Transfers	3,982,415	3,982,415	100 %
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2b. Conditional Government Transfers	29,502,532	28,685,027	97 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	401,238	1,372,675	342 %
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3. Donor Funding	996,000	769,442	77 %
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Total Revenues shares	36,465,886	36,271,164	99 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue performed at 92%. The ideal performance should have been 100%, however the following factors are some of the reasons for the underperformance; Poor performance in park fees was due political pronouncements during campaigns which were misunderstood by tax payers. There was no collection from stamp duty tax since this was collected by URA and not the district. Land fees performed poorly due to the fact that Central Government took over management of land transactions through the regional Zonal land offices. However sources like Local service tax, Registration fees and other fees and charges performed over 100% due to collective revenue enhancement campaigns by technical and political leadership at the district and sub-county level.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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There was an overwhelming performance under Other Government Transfers at 342% instead of 100% because of resources under URF for Works Department which had been planned under sector conditional grant None-Wage in the works Department but eventually reported under Other Government Transfers. There was also realisation of additional funding from Global Partnership in Education (GPE) and Support to Production Extension Services which had not been initially included in the budget.

Cumulative Performance for Donor Funding

Donor grants performed at 77% since all donor revenues received by the closure of the quarter four were below 100%. There was none realisation of funds from Global Alliance for Vaccines and Immunisation (GAVI) by the end of financial year 17/18. The district was able to realise funds from UK Department for International Development (DFID) which was not expected at the start of the financial year. Other Donor funds came from Makerere University Walter Reed Project (MUWRP) and United Nations Children Fund (UNICEF).

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	496,125	535,145	108 %	124,031	169,005	136 %
District Production Services	214,894	273,393	127 %	53,723	121,057	225 %
District Commercial Services	59,488	21,618	36 %	14,872	6,463	43 %
Sub- Total	770,507	830,156	108 %	192,627	296,525	154 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,175	974,751	100 %	243,794	280,875	115 %
District Engineering Services	112,000	122,718	110 %	28,000	0	0 %
Sub- Total	1,087,175	1,097,469	101 %	271,794	280,875	103 %
Sector: Education						
Pre-Primary and Primary Education	12,669,583	12,231,711	97 %	3,167,396	3,234,815	102 %
Secondary Education	7,380,308	7,651,954	104 %	1,845,077	2,165,588	117 %
Skills Development	160,000	273,558	171 %	40,000	68,390	171 %
Education & Sports Management and Inspection	169,252	212,190	125 %	42,313	37,775	89 %
Special Needs Education	2,001	200	10 %	500	200	40 %
Sub- Total	20,381,144	20,369,614	100 %	5,095,286	5,506,768	108 %
Sector: Health						
Primary Healthcare	4,219,035	3,976,716	94 %	1,054,759	961,499	91 %
Health Management and Supervision	59,423	6,062	10 %	14,856	0	0 %
Sub- Total	4,278,458	3,982,778	93 %	1,069,615	961,499	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	714,061	683,598	96 %	178,515	130,507	73 %
Natural Resources Management	174,950	168,447	96 %	43,738	48,308	110 %
Sub- Total	889,011	852,045	96 %	222,253	178,814	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,078	674,149	206 %	81,769	280,791	343 %
Sub- Total	327,078	674,149	206 %	81,769	280,791	343 %
Sector: Public Sector Management						
District and Urban Administration	5,544,141	5,498,236	99 %	1,386,035	1,162,397	84 %
Local Statutory Bodies	1,062,737	1,013,938	95 %	265,684	273,892	103 %
Local Government Planning Services	1,163,381	1,155,441	99 %	290,845	220,208	76 %
Sub- Total	7,770,259	7,667,615	99 %	1,942,565	1,656,497	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	880,866	714,888	81 %	220,217	146,081	66 %
Internal Audit Services	81,387	82,452	101 %	20,347	20,270	100 %

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	<i>Sub- Total</i>	962,253	797,340	83 %	240,563	166,351	69 %
Grand Total		36,465,886	36,271,164	99 %	9,116,471	9,328,120	102 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,544,141	5,498,236	99%	1,386,035	1,162,397	84%
District Unconditional Grant (Non-Wage)	254,306	112,945	44%	63,577	360	1%
District Unconditional Grant (Wage)	856,376	986,376	115%	214,094	246,594	115%
General Public Service Pension Arrears (Budgeting)	628,464	628,464	100%	157,116	0	0%
Gratuity for Local Governments	670,344	670,344	100%	167,586	167,586	100%
Locally Raised Revenues	126,117	78,248	62%	31,529	11,120	35%
Multi-Sectoral Transfers to LLGs_NonWage	372,175	385,501	104%	93,044	79,757	86%
Pension for Local Governments	2,616,964	2,616,964	100%	654,241	654,241	100%
Salary arrears (Budgeting)	8,441	8,441	100%	2,110	0	0%
Urban Unconditional Grant (Wage)	10,953	10,953	100%	2,738	2,738	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	5,544,141	5,498,236	99%	1,386,035	1,162,397	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	856,376	997,329	116%	214,094	249,332	116%
Non Wage	4,687,765	4,500,907	96%	1,171,941	913,064	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,544,141	5,498,236	99%	1,386,035	1,162,397	84%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 both cumulative Outturn and expenditure performed at 99%. This was slightly below the projected 100% owing to 44% and 62% receipt of District Conditional Grant (Non-Wage) and locally raised revenues respectively. Wage and Non-Wage expenditures accounted for 116% and 96% respectively.

On quarterly outturn both revenue and expenditure performed at 84%. This under performance was mainly due to poor quarterly performance of District Conditional Grant (Non-wage) and Locally Raised Revenue at 1% and 35% respectively. There was no balance at the end of Q4 for Administration Department.

Reasons for unspent balances on the bank account

There was no balance at the end of Q4 for Administration Department

Highlights of physical performance by end of the quarter

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

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

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

Ensured accountability of all funds.

Prudently gave technical guidance to the Political leadership and technical departments on Government policy and procedure in fulfilling the District mission.

Coordinated preparation of quarterly reports and submitted to line ministries as required by law.

Held the monthly mandatory technical planning committee meetings.

Conducted civil marriages at District Headquarters.

Held meetings on behalf of the Administrator General.

Coordinated the preparation of the District final Budget, Annual Work plan and Recruitment plan, capacity building work plan and local revenue enhancement work plan for FY 18/19.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	880,866	714,888	81%	220,217	146,081	66%
District Unconditional Grant (Non-Wage)	178,218	69,407	39%	44,555	7,586	17%
District Unconditional Grant (Wage)	111,372	116,940	105%	27,843	29,235	105%
Locally Raised Revenues	217,351	43,858	20%	54,338	1,724	3%
Multi-Sectoral Transfers to LLGs_NonWage	373,925	484,682	130%	93,481	107,536	115%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	880,866	714,888	81%	220,217	146,081	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,372	116,940	105%	27,843	29,235	105%
Non Wage	769,494	597,948	78%	192,374	116,846	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	880,866	714,888	81%	220,217	146,081	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 81% by the end of Q4. This was below the projected 100% due to District Unconditional Grant (Non-Wage) and locally raised revenue performing at 39% and 20% respectively.

Wage and Non-Wage expenditures accounted for 105% and 78% respectively.

On quarterly outturn, revenues and expenditure performed at 66% and this under performance was due to District Unconditional grant (Non-wage) and locally raised revenue performing below 100%. The absorption capacity of the receipts for the department was 100% hence there was no unspent balance at the end of Q4 for the department.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance highlights.

Paid salaries for three months.

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

Carried Revenue mobilisation exercise in Kasawo, Ntunda, Kimenyedde, Nagojjea Sub-counties.

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

Managed to Pay Ex-gratia LC1 Chairpersons.

Co-ordinated the preparation and submission of the following reports for FY 18/19, Final Performance Contract, Procurement plan, Work plan and Budget to MoFPED and OPM.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,062,737	1,013,938	95%	265,684	273,892	103%
District Unconditional Grant (Non-Wage)	106,237	395,188	372%	26,559	153,823	579%
District Unconditional Grant (Wage)	317,072	215,532	68%	79,268	53,883	68%
Locally Raised Revenues	120,817	138,075	114%	30,204	17,745	59%
Multi-Sectoral Transfers to LLGs_NonWage	203,447	265,142	130%	50,862	48,441	95%
Other Transfers from Central Government	315,164	0	0%	78,791	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,062,737	1,013,938	95%	265,684	273,892	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,072	215,532	68%	79,268	53,883	68%
Non Wage	745,665	798,406	107%	186,416	220,009	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,062,737	1,013,938	95%	265,684	273,892	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 17/18, the cumulative receipts and expenditure for the department were UGX 1,013,938,000 indicating budget performance of 95% .This was below the anticipated 100% owing to 68% budget performance of District Unconditional Grant (Wage) because of staff gaps like the Senior Procurement Officer and Secretary District land board. District unconditional Grant (Non-Wage) performed at 372% since most of the activities of the District Service Commission that had not been done in Q1 and Q2 and Q3 were implemented in Q4 by the approved District Service Commission and the department also convened two Council sessions in Q4. Other funds facilitated activities such as Council Business, Executive Committee meetings, Monitoring by District Executive.

Wage and Non-wage expenditure accounted for 68% and 107% respectively.

On quarterly outturn, both revenue and expenditure performed at 103% and this was above the anticipated performance of 100% owing to over performance of District Conditional Grant (Non-Wage) at 529% to cater for two council meetings and payment of Ex-gratia for 602 Chairpersons for Local councils. The absorption capacity for the Department was 100% hence no funds were left as unspent by the Department at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q4

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Ensured that the District service Commission was oriented by the office of CAO to embark on its core functions and responsibilities.

Held 2 Committee meetings and 2 Council meetings successfully.

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

The standing committee reviewed and approved sector performance work plans and budgets for FY 18/19.

The Council approved District Budget, Work-plans, Procurement Plan ,Recruitment Plan for FY 18/19.

The Council approved Budget, Work-plans, Procurement Plan ,Recruitment Plan for FY 18/19 for the three town-councils: Ntenjeru Kisoga, Katosi and Nagalama Nakifuma .

The District Service Commission held successful interviews for all the advertised positions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	694,738	754,388	109%	173,685	271,935	157%
District Unconditional Grant (Non-Wage)	32,066	4,370	14%	8,017	0	0%
District Unconditional Grant (Wage)	141,608	141,608	100%	35,402	35,402	100%
Locally Raised Revenues	31,057	41,371	133%	7,764	37,000	477%
Other Transfers from Central Government	0	77,031	0%	0	77,031	0%
Sector Conditional Grant (Non-Wage)	74,778	74,778	100%	18,695	18,695	100%
Sector Conditional Grant (Wage)	415,229	415,229	100%	103,807	103,807	100%
Development Revenues	75,768	75,768	100%	18,942	0	0%
Sector Development Grant	75,768	75,768	100%	18,942	0	0%
Total Revenues shares	770,507	830,156	108%	192,627	271,935	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,837	556,837	100%	139,209	139,209	100%
Non Wage	137,901	197,551	143%	34,475	132,726	385%
Development Expenditure						
Domestic Development	75,768	75,768	100%	18,942	24,590	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	770,507	830,156	108%	192,627	296,525	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, cumulative outturn and expenditure stood at 108% and this was above the anticipated 100% due to realisation of additional funding for support to extension services. However District Unconditional Grant (Non-Wage) performed below 100%. On quarterly outturn, revenue and expenditure performed at 141% and 154% respectively. Expenditure was more than receipts in Q4 because of unspent balances of UGX 24,590,000 by end of Q3 and these were utilised by the department in Q4. Generally receipts and expenditures were above 100% due to realisation of additional funding of Support to Production Extension Services in Q4 to the department.

Reasons for unspent balances on the bank account

There was no Unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

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By end of Q4 the department had registered the following achievements.

Paid staff salaries for department.

Supervised the distribution of inputs provided by MAAIF under the OWC initiatives.

Carried out inspection and certification of Agricultural inputs such as Agro biological products.

Controlled epidemic diseases, pests and parasites affecting crops, animals and fish.

Enforced agricultural laws and regulations (including those pertaining crop, livestock and fisheries sectors).

Maintained the quality assurance for export fish landing site at Katosi.

Supervised the Construction of Veterinary Laboratory at the District Headquarters.

Compiled and updated District Agricultural data and statistics.

Procured desktop computer for fisheries department.

Trained staff in compilation and analysis of data.

Trained staff at District headquarters on agribusiness.

Sensitized staff on registration of service providers along the value chains

Supervised Agriculture Extension at Sector level.

Held 12 weekly staff departmental meetings

Held one quarterly meeting for Sub-county production officers.

Held one Annual Agriculture Extension Review Meetings at District headquarters.

Carried out Training youth leaders in agricultural value chains.

Carried out Multi sectoral monitoring by district political and technical staff leaders.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,982,458	2,913,336	98%	745,615	726,920	97%
District Unconditional Grant (Non-Wage)	25,000	3,190	13%	6,250	0	0%
Locally Raised Revenues	20,553	2,465	12%	5,138	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0%	7,306	0	0%
Sector Conditional Grant (Non-Wage)	340,500	340,500	100%	85,125	85,125	100%
Sector Conditional Grant (Wage)	2,567,181	2,567,181	100%	641,795	641,795	100%
Development Revenues	1,296,000	1,069,442	83%	324,000	234,578	72%
External Financing	996,000	769,442	77%	249,000	234,578	94%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,278,458	3,982,778	93%	1,069,615	961,499	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,567,181	2,567,181	100%	641,795	641,795	100%
Non Wage	415,277	346,155	83%	103,819	85,125	82%
Development Expenditure						
Domestic Development	300,000	300,000	100%	75,000	0	0%
Donor Development	996,000	769,442	77%	249,000	234,578	94%
Total Expenditure	4,278,458	3,982,778	93%	1,069,615	961,499	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 93% of the anticipated 100% budget performance. This low performance was as a result of none receipt of Multisectoral Transfers to LLGs and Locally raised revenue, District Unconditional Grant (Non Wage) and Donor Funding performing at 12% , 13% and 77% respectively. On quarterly outturn both revenue and expenditure performed at 90%. This performance was slightly below none receipt of Locally raised revenues, District Conditional Grant (Non Wage) to the department in Q4. The absorption capacity of the department was 100% hence no unspent balance was left on the account for Health department at the end of Q4

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

By the end of Quarter 4, the department had achieved the following performance.

1. Introduction of rota virus into routine immunization for control of diarrhoea in under 5 years children.
2. Carried out a planning meeting by Ministry of Health for 9 Districts in Central region to guide planning and budgeting by district local governments for FY 2018/19.
3. Carried out distribution of gas, vaccines and cold chain maintenance in 52 health facilities for enabling improvement and quality of immunization of the 11 immunizable diseases.
4. Payment of 66 facility linkage workers and 16 contract health facility workers supporting HIV/AIDS control activities in high volume facilities funded by MUWRP.
5. Mentorship and data cleaning of health facility information to enable the district generate accurate data for decision making and planning.
6. Payment of electricity bills, water bills and purchase of other office equipment at DHO's office and district medical stores to enable proper handling of medicines and supplies as well as general administration of the office.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,019,889	20,008,358	100%	5,004,972	5,306,479	106%
District Unconditional Grant (Non-Wage)	25,000	12,081	48%	6,250	600	10%
District Unconditional Grant (Wage)	77,833	49,041	63%	19,458	12,260	63%
Locally Raised Revenues	45,701	69,481	152%	11,425	1,800	16%
Other Transfers from Central Government	0	6,400	0%	0	6,400	0%
Sector Conditional Grant (Non-Wage)	3,810,961	3,810,961	100%	952,740	1,270,320	133%
Sector Conditional Grant (Wage)	16,060,393	16,060,393	100%	4,015,098	4,015,098	100%
Development Revenues	361,256	361,256	100%	90,314	0	0%
Sector Development Grant	361,256	361,256	100%	90,314	0	0%
Total Revenues shares	20,381,144	20,369,614	100%	5,095,286	5,306,479	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,138,226	16,109,434	100%	4,034,557	4,027,359	100%
Non Wage	3,881,662	3,898,923	100%	970,416	1,279,120	132%
Development Expenditure						
Domestic Development	361,256	361,256	100%	90,314	200,289	222%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,381,144	20,369,614	100%	5,095,286	5,506,768	108%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative outturn and expenditure for the department was UGX 20,369,614,000 translating to 100%. However District Unconditional Grant (Non-wage) performed below 100%.

On quarterly outturn, both revenue and expenditure stood at 104 and 108% respectively. This discrepancy in revenues and expenditures was due to the fact that there were unspent funds of UGX 200,289,000 meant for SFG projects that were still under construction by the end of Q3 and these payments were made in Q4. The absorption capacity of receipts by the department was 100 % by the end of Q4 hence no unspent funds were left at the end of Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q4 for education department.

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following achievements.

Carried out monitoring of 45 schools to ascertain the compliance of the recommendations by Inspectors of schools.

Carried out inspection of 120 schools to confirm compliance with set guidelines by Ministry Of Education and Sports.

The Department developed and submitted to the Ministry of Education and Sports the inspection report for Q4.

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

Supervised the construction of two classroom block with an office, store and furniture at St Joseph Ssozi Primary school in Mpatta S/C and 8 in One Staff House with Kitchen at Bunyiri Primary school in Kyampisi S/C.

Coordinated the Partnership between the District and Global Partnership for Education for the Construction of seven Classroom Block, Administration Block, 5 Stance VIP Latrine for Girls, Boys and Teachers at Mother Kevin Primary school in Ntunda S/C and Namutambi P/S in Nakisunga S/C.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,087,175	1,097,469	101%	271,794	280,875	103%
District Unconditional Grant (Non-Wage)	52,500	24,592	47%	13,125	3,000	23%
District Unconditional Grant (Wage)	82,145	79,000	96%	20,536	19,750	96%
Locally Raised Revenues	135,025	83,008	61%	33,756	500	1%
Other Transfers from Central Government	0	910,869	0%	0	257,625	0%
Sector Conditional Grant (Non-Wage)	817,505	0	0%	204,376	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,087,175	1,097,469	101%	271,794	280,875	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,145	79,000	96%	20,536	19,750	96%
Non Wage	1,005,030	1,018,469	101%	251,257	261,125	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,087,175	1,097,469	101%	271,794	280,875	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the cumulative outturn and expenditures for the department were UGX 1,097,469,000 translating to 101% budget performance. This Performance was above what was expected because the department realised Uganda Road fund of UGX 910,869,000 as compared to UGX 817,505,000 which was expected at the start of FY 17/18. However District Unconditional Grant (Non-Wage) and locally raised revenues performed below 100%.

On the quarterly outturn, revenues and expenditures performed at 103%. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

By close of Q4, the department had no unspent balance.

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Paid salaries to staff for three months.

Successfully carried out routine mechanised maintenance on the following roads;

Nakapinyi -Nama road, 06.00km in Nama Sub-county.

Ntunda - Namukupa – Kimoli, 12 km in Ntunda S/cty.

Kisowera-Kasana 12.3 in Nama sub-county.

Wandagi -Nama road, 9.04km in Nama Sub-county.

Carried Routine Manual maintenance of 443.37 km of District roads.

Made and Installed 70 culverts along District roads.

The Department carried out maintenance of the Grader CAT, Wheel Loader and 2 tippers.

The Department supervised the following works on the Administration Building: External Plastering, Fixing Casement Windows, Half Glazed Solid Door, Metallic Balustrades and Glazing.

Vote:542 Mukono District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,149	82,686	73%	28,287	16,527	58%
District Unconditional Grant (Non-Wage)	24,320	1,320	5%	6,080	0	0%
District Unconditional Grant (Wage)	29,096	27,000	93%	7,274	6,750	93%
Locally Raised Revenues	19,550	15,257	78%	4,888	0	0%
Other Transfers from Central Government	1,074	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	39,109	39,109	100%	9,777	9,777	100%
Development Revenues	600,912	600,912	100%	150,228	0	0%
Sector Development Grant	580,274	580,274	100%	145,069	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	714,061	683,598	96%	178,515	16,527	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,096	27,000	93%	7,274	6,750	93%
Non Wage	84,053	55,686	66%	21,013	9,777	47%
Development Expenditure						
Domestic Development	600,912	600,912	100%	150,228	113,980	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	714,061	683,598	96%	178,515	130,507	73%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure was at 96%. This was below the expected 100% budget performance because District Conditional Grant (Non Wage) performed and Locally Raised Revenue performed at 5 and 78% respectively. On quarterly Outturn, revenue performed at 9% due to none receipt of District Conditional Grant (Non Wage) and Locally Raised Revenue to the Department in Q4. Expenditure performance was at 73% in Q4 due to unspent balance of UGX 113,980,000 by the end of Q3 and these funds were utilised in Q4 by the department. The absorption capacity of funds by the department was 100% hence leaving no unspent balance on the account by end of Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of Q4

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following achievements:

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

Paid Salaries for Staff on Contract for three Months

Conducted one District Water and Sanitation Coordination Committee meeting at the District Headquarters.

Carried out Water quality testing on 25 water sources in Mpatta, Mpunge, Nakisunga and Ntenjeru Subcounties.

Made payments for Consultancy services for the Design of the Mini Piped Water System.

Made one Site Supervision Visit for the Construction Mini Piped Water Supply system.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,950	168,447	96%	43,738	48,308	110%
District Unconditional Grant (Non-Wage)	9,379	9,344	100%	2,345	808	34%
District Unconditional Grant (Wage)	123,114	123,116	100%	30,779	30,779	100%
Locally Raised Revenues	30,575	24,105	79%	7,644	13,750	180%
Sector Conditional Grant (Non-Wage)	11,882	11,882	100%	2,971	2,971	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	174,950	168,447	96%	43,738	48,308	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,114	123,116	100%	30,779	30,779	100%
Non Wage	51,836	45,331	87%	12,959	17,529	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,950	168,447	96%	43,738	48,308	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative outturn and expenditure performed at 96%. This was below the anticipated 100% due low performance of locally raised revenue at 79%.

On quarterly outturn, both revenue and expenditure stood at 110%. This was above the expected performance because District Unconditional Grant(Non-Wage) performed at 180% but however Locally raised revenue performed at 34%. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Conducted over 300 land transactions and provided forestry advisory services to 9 farmers in Koome sub-county.

Carried out routine inspection of 9 fragile areas for ensuring compliance with established laws, policies and regulations in Nagojje, Nama, Nakisunga, Kyampisi and Ntenjeru Sub-counties

Inspected 14 schools for environment compliance for licensing and registration.

Monitored DDEG and SFG projects in Ntenjeru, Seeta Namuganga, Kyampisi Sub-counties to ensure compliance with identified Mitigation measures properly identified in the BID Documents.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,078	674,149	206%	81,769	280,791	343%
District Unconditional Grant (Non-Wage)	32,115	17,560	55%	8,029	1,745	22%
District Unconditional Grant (Wage)	73,090	73,092	100%	18,273	18,273	100%
Locally Raised Revenues	18,000	29,498	164%	4,500	3,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	16,030	72,781	454%	4,008	38,930	971%
Other Transfers from Central Government	85,000	378,376	445%	21,250	193,133	909%
Sector Conditional Grant (Non-Wage)	102,843	102,843	100%	25,711	25,711	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,078	674,149	206%	81,769	280,791	343%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,090	73,092	100%	18,273	18,273	100%
Non Wage	253,988	601,057	237%	63,497	262,518	413%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,078	674,149	206%	81,769	280,791	343%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Cumulative outturn and expenditure was UGX 674,149,000 indicating 206% performance. This was above the projected 100% because other government transfers from central government particularly UWEP performed at 445% which was UGX 378,376,000 in real terms. Multi -Sectoral Government Transfers to LLGs- Non Wage was UGX 72,781,000 indicating 454% performance and Locally Raised Revenues performed at 164%.

On quarterly outturn, revenues and expenditure performed at 343%. The reason for this over performance was as a result Other Government Transfers from Central government and Multi sectoral Transfers to LLGs(Non-Wage) performing at 909% and 971% respectively. However District Conditional Grant (Non-wage) and locally raised performed below 100%.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of Q4

Highlights of physical performance by end of the quarter

At the end of Q4, the department had registered the following performance.

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

Disbursed UGX 178,195,000 to 27 Women groups under UWEP programme.

Trained 27 under UWEP at the district headquarters.

Updated the district gender status index.

Carried out 23 social inquiries and 23 reports were written to court.

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

Carried out identification, assessment and referral of PWDs under CBR program in the 12 main land sub-counties.

Mobilised and registered 61 community Based organisations.

Provided ICT services to 343 clients in the ICT centre.

Coordinated voluntary counselling of 250 HIV tested clients by MUWRP at the Community Centre

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,452	69,512	90%	19,363	13,908	72%
District Unconditional Grant (Non-Wage)	25,000	18,051	72%	6,250	2,585	41%
District Unconditional Grant (Wage)	42,211	42,212	100%	10,553	10,553	100%
Locally Raised Revenues	10,241	9,249	90%	2,560	770	30%
Development Revenues	1,085,929	1,085,929	100%	271,482	0	0%
District Discretionary Development Equalization Grant	444,173	444,173	100%	111,043	0	0%
Multi-Sectoral Transfers to LLGs_Gou	641,756	641,756	100%	160,439	0	0%
Total Revenues shares	1,163,381	1,155,441	99%	290,845	13,908	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,211	42,212	100%	10,553	10,553	100%
Non Wage	35,241	27,300	77%	8,810	3,355	38%
Development Expenditure						
Domestic Development	1,085,929	1,085,929	100%	271,482	206,300	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,163,381	1,155,441	99%	290,845	220,208	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 17/18, the departmental outturn and expenditure was UGX 1,155,441,000 implying 99%. This was below the expected 100% due District Unconditional Grant (Non-Wage) and locally raised revenues performing below 100%. On quarterly outturn, the department was able to realise UGX 13,098,000 and expenditures was UGX 220,208,000. The department spent more than it realised in Q4 because of UGX 206,300,000 which was unspent under DDEG by end of Q3 and this was spent in Q4.

Reasons for unspent balances on the bank account

There was no balance on the account at the end of the Q4

Highlights of physical performance by end of the quarter

The Physical performance highlights for planning unit included the following:

Paid staff salaries for three months .

Held 3 DTPC meetings at the district headquarters.

Carried out one monitoring and supervision exercise for DDEG projects.

Developed and updated project profiles for capital projects to be implemented in FY 2018/19.

Prepared and submitted to MoFPED and OPM the following reports for FY 18/19.Draft Performance Contract, Work plans and Budgets, Final Performance contract, Work plans and Budgets.

Disseminated to DTPC members in collaboration with GAPP-USAID, the Performance assessment results for FY 16/17.

Developed and discussed the DDEG physical progress report for FY 17/18.

Vote:542 Mukono District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,387	82,452	101%	20,347	20,270	100%
District Unconditional Grant (Non-Wage)	10,000	15,208	152%	2,500	5,090	204%
District Unconditional Grant (Wage)	60,720	60,720	100%	15,180	15,180	100%
Locally Raised Revenues	10,667	6,524	61%	2,667	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	81,387	82,452	101%	20,347	20,270	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	60,720	100%	15,180	15,180	100%
Non Wage	20,667	21,732	105%	5,167	5,090	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	82,452	101%	20,347	20,270	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department cumulative outturn and expenditure performed at 101%. This performance was due District Unconditional Grant (Non-Wage) performing at 152%.

On quarterly outturn, both revenue and expenditure performed at 100% and this was the expected performance. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q4

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

Carried out Internal Audit exercise for the District and sub-counties.

Prepared one Audit report and submitted copies to Auditor General, Chief Administrative Officer and Local Government Public Accounts Committee for appropriate action.

Carried out auditing of selected UPE schools and Health centres.

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

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

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

Vote:542 Mukono District

Quarter4

Vote:542 Mukono District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a vehicle to support supervision and monitoring of service delivery in LLGs					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was due to more locally raised revenue allocated to the department to support display of monthly pay rolls in Sub-county and Health facility notice boards .					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to inadequate funds to facilitate implementation of all activities as per the CBG Workplan.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were allocated to support supervision of service delivery in LLGs by Assistant Chief Administrative Officers.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the Non Wage funds were used to settle commitment charges for Red Pepper, Buikwe District, Eurasia Business System and Foot Steps Furniture.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance was due to inadequate funds allocated for this output in Q4.					

Vote:542 Mukono District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to inadequate funds to facilitate training in records management for other department.					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenue was allocated for the department in Q4					
<i>Total For Administration : Wage Rect:</i>	856,376	997,329	116 %		249,332
<i>Non-Wage Reccurent:</i>	4,315,590	4,115,406	95 %		833,307
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,171,966	5,112,736	98.9 %		1,082,639

Vote:542 Mukono District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds were allocated to this output since some activities like submission of Quarterly reports were done in Q1, 2, and 3.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enforcement for the district has undermined collection of revenue from defaulting potential revenue payers					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited allocation of non wage for the finance department.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Declining locally raised revenues allocated to the department hindered implementation of some activities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Internet Network has undermined timely submissions for Budget performance reports.					
<i>Total For Finance : Wage Rect:</i>	111,372	116,940	105 %		29,235
<i>Non-Wage Reccurent:</i>	395,569	113,265	29 %		9,310
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	506,941	230,205	45.4 %		38,545

Vote:542 Mukono District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenue hindered the department to hold more council and committee sessions					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was because most of the procurement activities were done in Q2 and Q3. Quarter four was mainly for project completion and supervision by the respective departments.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to lack of approved District Service Commission in Q1 and 2 for FY 17/18					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds has hindered the capacity of the District land to supervise operation of Sub-county land boards					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More Non Wage funds was allocated for this output in Q4.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds affected monitoring of service delivery in some LLGs and the department lacks a vehicle for carrying out monitoring.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: More locally raised revenue was allocated to this output to support holding the second committee sitting.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>317,072</i>	<i>215,532</i>	<i>68 %</i>	<i>53,883</i>
<i>Non-Wage Reccurent:</i>	<i>542,218</i>	<i>533,263</i>	<i>98 %</i>	<i>171,568</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>748,795</i>	<i>87.1 %</i>	<i>225,451</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Extension Services.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was due to realisation of additional funds to the department from Ministry of Agriculture in form of Support to Production Extension Services and allocation of more locally raised revenue to the department to support joint monitoring by technical and the politicians					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to realisation of additional funding inform of Support to Production Extension Services.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to realisation of additional funding of Support to Production Extension Services realised in three phases.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was due to allocation of more funds for this activity in Q4 as a result of additional funds to the department in form of support to Extension services.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was allocation of more funds to this output as a result of additional funding to the department in form of Support to Production Extension services.				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The reason for under performance was due to low locally raised revenue allocated for this output throughout FY 17/18.				
Total For Production and Marketing : Wage Rect:	556,837	556,837	100 %		139,209
Non-Wage Reccurent:	137,901	197,551	143 %		132,726
GoU Dev:	75,768	75,768	100 %		24,590
Donor Dev:	0	0	0 %		0
Grand Total:	770,507	830,156	107.7 %		296,525

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wages affected recruitment of health workers.					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenue allocated to health department.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for this activity since its implemented by the Water sector.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High user fees by NGO health facilities affecting uptake of services by the poor High staff attrition affecting the quality of data collected					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a government general Hospital Need to Upgrade Koome Health centres which are on the Island so that they can offer quality services to the people					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Money was transferred to Mukono Municipality for the construction of OPD .					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenues to health department.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to this output because monitoring and inspection was done under Public Health Promotion					
<i>Total For Health : Wage Rect:</i>	<i>2,567,181</i>	<i>2,567,181</i>	<i>100 %</i>		<i>641,795</i>
<i>Non-Wage Reccurent:</i>	<i>386,053</i>	<i>346,155</i>	<i>90 %</i>		<i>85,125</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>300,000</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>996,000</i>	<i>769,442</i>	<i>77 %</i>		<i>234,578</i>
<i>Grand Total:</i>	<i>4,249,234</i>	<i>3,982,778</i>	<i>93.7 %</i>		<i>961,499</i>

Vote:542 Mukono District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage affected recruitment of more teachers. Inadequate Housing allowance has affected motivation of teachers.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was achieved as planned since all Development grants were realised at 100% by the end of Q3.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage allocation has affected recruitment of other secondary teachers.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were allocated to tertiary institution to carry out more non wage related activities that were not done in Q3.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department received additional funding from Global Patnership for Education .					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were allocated for school inspections in Q4.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacks a coaster to facilitate transportation of school teams for the various school competitions.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funds allocated for this output in Q4 for FY 17/18.					
<i>Total For Education : Wage Rect:</i>	<i>16,138,226</i>	<i>16,109,434</i>	<i>100 %</i>		<i>4,027,359</i>
<i>Non-Wage Reccurent:</i>	<i>3,881,662</i>	<i>3,898,923</i>	<i>100 %</i>		<i>1,279,120</i>
<i>GoU Dev:</i>	<i>361,256</i>	<i>361,256</i>	<i>100 %</i>		<i>200,289</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>20,369,614</i>	<i>99.9 %</i>		<i>5,506,768</i>

Vote:542 Mukono District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funds allocated for supervision and monitoring of departmental activities.					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adequate road funds were allocated to the department to carry out periodical road maintenance in 13 Sub counties					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More Locally raised revenue was allocated for construction works on the District Administration Block					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds from National Road Fund were allocated for carrying out repairs and servicing of Grader, CAT , Wheel loader and 2 tippers					
Output : 048205 Electrical Inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	82,145	79,000	96 %		19,750
Non-Wage Reccurent:	1,005,030	1,018,469	101 %		261,125
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,087,175	1,097,469	100.9 %		280,875

Vote:542 Mukono District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Departmental vehicle was in a poor mechanical state which made it difficult to carry out monitoring as planned.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate locally raised revenue allocated to this out put .					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated to this output in FY 17/18					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds affected implementation of some planned activities.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge of inadequate funds					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District

Quarter4

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: The sector development grant was committed to constriction piped water system in Mayangayanga					
<i>Total For Water : Wage Rect:</i>	29,096	27,000	93 %		6,750
<i>Non-Wage Reccurent:</i>	84,053	55,686	66 %		9,777
<i>GoU Dev:</i>	600,912	600,912	100 %		113,980
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	714,061	683,598	95.7 %		130,507

Vote:542 Mukono District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was more locally raised revenue allocated to the department to carrying out repairs on the departmental vehicle.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No locally revenue was allocated for this output since all the funds were committed for undertaking major repairs on the vehicle for the department.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate Sector Conditional Grant(Non Wage) to support formulation of more Water Shed Management Committees					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The vehicle for the department was in a poor mechanical condition and this prevented the department from taking on more compliance surveys.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the land disputes are settled at the office of RDC and such information is not provided to the department hence posing a challenge to the department to report on this output					
<i>Total For Natural Resources : Wage Rect:</i>	<i>123,114</i>	<i>123,116</i>	<i>100 %</i>		<i>30,779</i>
<i>Non-Wage Reccurent:</i>	<i>51,836</i>	<i>45,331</i>	<i>87 %</i>		<i>17,529</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>168,447</i>	<i>96.3 %</i>		<i>48,308</i>

Vote:542 Mukono District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a vehicle to support monitoring of all sub-counties					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance was due to limited funds to the department to facilitate transportation of Juveniles to Children Settlement centres some of which are found in far districts .					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funds prevented more meetings to take place for PWD and Older Person council to discuss service delivery challenges for their members					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the Community Development Officers are in acting capacity and this has greatly affected their commitment in providing the required services in the community.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a challenge of limited funds to facilitate more FAL trainers					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds affected the number of participants to participate in the Gender training.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:542 Mukono District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

The reason for over performance was due to additional funding from Makerere Walter Reed project which enhanced the capacity of the probation sector to carry out meaningful investigation of issues to do with minors.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The over performance was due to support provided by Free Wheel Chain Mission which enabled the department to provide 125 wheel chairs to PWDs in the different Sub-counties.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No funds were allocated for this output in FY 17/18.

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance:

There was a challenge of inadequate funds to facilitate workplace inspections in the district and the department lacks a vehicle to support work based inspections.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance:

The department received funds under Uganda Women Entrepreneurship Programme (UWEP) and yet this was not included in the budget for FY 17/18.

<i>Total For Community Based Services : Wage Rect:</i>	<i>73,090</i>	<i>73,092</i>	<i>100 %</i>	<i>18,273</i>
<i>Non-Wage Reccurent:</i>	<i>237,958</i>	<i>528,276</i>	<i>222 %</i>	<i>223,588</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>601,368</i>	<i>193.3 %</i>	<i>241,861</i>

Vote:542 Mukono District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Reasons for over/under performance:		The department lacks a vehicle to support meaningful monitoring of PAF projects in all sub-counties.Limited DDEG allocation for monitoring prevented the department from monitoring all DDEG projects			
Output : 138302 District Planning					
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Reasons for over/under performance:		The under performance was due to inadequate locally raised funds allocated for organising the TPC meeting for Q4 .			
Output : 138308 Operational Planning					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds to carry out the monitoring of PAF projects in all the 13 sub counties. Lack of transport means (vehicle) to carry out effective monitoring in these sub counties			
Output : 138309 Monitoring and Evaluation of Sector plans					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There was inadequate funds to facilitate technical planning meetings at counties to guide Departments and Sub-counties in preparation of final Work-plans, Budgets for FY 19/20.			
Capital Purchases					
Output : 138372 Administrative Capital					
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Reasons for over/under performance:		Delayed procurement slowed down the progress of District Discretionary Equalisation Grant (DDEG) projects			
Total For Planning : Wage Rect:	42,211	42,212	100 %		10,553
Non-Wage Reccurent:	35,241	27,300	77 %		3,355
GoU Dev:	444,173	444,173	100 %		206,300
Donor Dev:	0	0	0 %		0
Grand Total:	521,625	513,685	98.5 %		220,208

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacks a vehicle to support value for Money Audits in Sub-counties, Health Centres and Schools					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Department lacks a vehicle to carry out audit monitoring and inspections					
Output : 148204 Sector Management and Monitoring					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More Non wage was allocated to Audit department for facilitating Audit inspections.					
<i>Total For Internal Audit : Wage Rect:</i>	60,720	60,720	100 %		15,180
<i>Non-Wage Reccurent:</i>	20,667	21,732	105 %		5,090
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,387	82,452	101.3 %		20,270

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabbaale				0	330,954
Sector : Education				0	256,184
Programme : Pre-Primary and Primary Education				0	84,551
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				0	84,551
Item : 291001 Transfers to Government Institutions					
BAMUSUUTA COU P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	3,354
NAAMYOOYA ST. BAZEKUKETA P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	2,137
NALUBABWE P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,459
NAMYOOYA R/C P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)		0	1,066
BWALALA UMEA P.S.	Makukuba BWALALA	Sector Conditional Grant (Non-Wage)		0	1,214
GONVE UMEA P.S.	Makukuba GONVE	Sector Conditional Grant (Non-Wage)		0	2,660
KAKINZI P.S.	Nabalanga KAKINZI	Sector Conditional Grant (Non-Wage)		0	3,564
GONVE C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,113
GONVE UMEA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,330
KABAWALA C/U P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,577
KAWOOMYA P/S	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	1,116
KAWOOMYA R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	2,237
NALUBABWE MUSLIM P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)		0	2,926
KABAWALA P.S.	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	3,164
KAKINZI P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	1,776
NABALANGA P.S.	Nabalanga NABALANGA	Sector Conditional Grant (Non-Wage)		0	3,383
NABALANGA P/S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)		0	1,686
BWALALA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)		0	607

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KAZINGA UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	3,892
KAZINGA UMEA P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	1,940
NAGGALAMA MIXED P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	4,006
ST AGNES GIRLS P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	0	2,295
NAGGALAMA MIXED P/S	Nagalama Naggalama	Sector Conditional Grant (Non-Wage)	0	1,997
ST. AGNES NAGGALAMA P.S.	Nagalama NAGGALAMA	Sector Conditional Grant (Non-Wage)	0	4,605
ABDU RAHAMAN P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	999
ABDU RAHMAN NAKIWAATE	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,004
KIJJO P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,298
KIJJO P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,146
NAKANYONYI P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	3,340
NAKANYONYI P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,665
NAKANYONYI PROJECT P.S.	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Non-Wage)	0	3,312
NAKANYONYI PROJECT P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,651
NAKIFUMA VOLUNTARY P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,549
NAKIWAATE C/U P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,487
NAKIWAATE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,983
ST MULUMBA NENNYODDE P/S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,303
ST. MULUMBA NENYODDE P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	2,612
NAKIFUMA CHILDRENS VOLUNTARY P.S.	Nakanyonyi NAKIFUMA	Sector Conditional Grant (Non-Wage)	0	3,098
Programme : Secondary Education			0	171,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	171,633
Item : 263104 Transfers to other govt. units (Current)				
NAKIFUMA HIGH SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	95,332
NAKANYONYI S.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	76,301

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Sector : Health			0	74,770
<i>Programme : Primary Healthcare</i>			0	74,770
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	64,362
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
ST FRANCIS NAGALAMA HOSPITAL	Nagalama ST FRANCIS NAGALAMA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	64,362
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	10,408
Item : 291001 Transfers to Government Institutions				
NABALANGA HEALTH CENTRE	Nabalanga NABALANGA HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
LCIII : Mpunge			0	100,029
Sector : Education			0	82,016
<i>Programme : Pre-Primary and Primary Education</i>			0	65,377
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	18,045
Item : 291001 Transfers to Government Institutions				
BULEEBI P.S.	Mbazi BULEEBI	Sector Conditional Grant (Non-Wage)	0	2,422
ST. ANDREW BULELE P.S.	Lulagwe BULELE	Sector Conditional Grant (Non-Wage)	0	2,184
KIKUBO P.S.	Ngombere KIKUBO	Sector Conditional Grant (Non-Wage)	0	3,954
ST ANDREW BULERE P/S	Lulagwe Lulagwe	Sector Conditional Grant (Non-Wage)	0	1,089
KIKEERA GOSPEL P/S	Mbazi Mbazi	Sector Conditional Grant (Non-Wage)	0	1,028
MPUNGE P.S.	Mpunge MPUNGE	Sector Conditional Grant (Non-Wage)	0	2,684
MPUNGE P/S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	0	1,338
NGOMBERE P.S.	Ngombere NGOMBERE	Sector Conditional Grant (Non-Wage)	0	3,345
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	47,332
Item : 312101 Non-Residential Buildings				
construction of 3 classroom block with furniture at Mpunge Subcounty	Mpunge Mpunge	Sector Development Grant	0	47,332
<i>Programme : Secondary Education</i>			0	16,639

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,639
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SEED S.S.	Mpunge mpunge	Sector Conditional Grant (Non-Wage)	0	16,639
Sector : Health			0	10,408
Programme : Primary Healthcare			0	10,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,408
Item : 291001 Transfers to Government Institutions				
MPUNGE HEALTH CENTRE	Mpunge MPUNGE HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
Sector : Water and Environment			0	7,605
Programme : Rural Water Supply and Sanitation			0	7,605
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,605
Item : 312104 Other Structures				
Drilling of four Boreholes	Mpunge Busoke ,Luwafu and Mengo villages	Sector Development Grant	0	7,605
LCIII : Ntunda			0	90,705
Sector : Education			0	77,305
Programme : Pre-Primary and Primary Education			0	27,761
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	27,761
Item : 291001 Transfers to Government Institutions				
KYABAZAALA P/S	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	1,385
KYABAZAALA PUBLIC P.S.	Kyabazala Kyabazala	Sector Conditional Grant (Non-Wage)	0	2,779
NAMAYUBA UMEA P.S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	2,470
NAMAYUBA UMEA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,232
WALUBIRA P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	3,607
WALUBIRA P/S	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	0	1,803
MOTHER KEVIN NAMUKUPA P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	0	2,146

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MOTHER KEVIN NAMUKUPA P/S	Ntunda	Sector Conditional	0	1,071
	Ntunda	Grant (Non-Wage)		
NAMUKUPA C.U P.S.	Ntunda	Sector Conditional	0	2,793
	Ntunda	Grant (Non-Wage)		
NTUNDA C.O.U P.S.	Ntunda	Sector Conditional	0	2,812
	Ntunda	Grant (Non-Wage)		
NTUNDA CU P/S	Ntunda	Sector Conditional	0	1,406
	Ntunda	Grant (Non-Wage)		
NTUNDA R.C. P.S.	Ntunda	Sector Conditional	0	2,841
	Ntunda	Grant (Non-Wage)		
NTUNDA R/C P/S	Ntunda	Sector Conditional	0	1,416
	Ntunda	Grant (Non-Wage)		
Programme : Secondary Education			0	49,544
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	49,544
Item : 263104 Transfers to other govt. units (Current)				
B.L.K. MUWONGE S.S.	Ntunda	Sector Conditional	0	49,544
	Ntunda.	Grant (Non-Wage)		
Sector : Health			0	13,400
Programme : Primary Healthcare			0	13,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,400
Item : 291001 Transfers to Government Institutions				
KATEETE HEALTH CENTRE	Kateete	Sector Conditional	0	2,992
	KATEETE HCII	Grant (Non-Wage)		
KYABAZAALA HEALTH CENRE	Kyabazala	Sector Conditional	0	10,408
	KYABAZAALA HCIII	Grant (Non-Wage)		
LCIII : Mpatta			0	147,943
Sector : Education			0	128,818
Programme : Pre-Primary and Primary Education			0	116,331
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	43,076
Item : 291001 Transfers to Government Institutions				
BUTERE P.S.	kabanga	Sector Conditional	0	2,432
	BUTERE	Grant (Non-Wage)		
BUTERE P/S	kabanga	Sector Conditional	0	1,216
	Kabanga	Grant (Non-Wage)		
KABANGA MUSLIM P.S.	kabanga	Sector Conditional	0	2,655
	KABANGA	Grant (Non-Wage)		
KABANGA MUSLIM P/S	kabanga	Sector Conditional	0	1,328
	Kabanga	Grant (Non-Wage)		

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ST CHARLES LWANGA KIYANJA P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	0	1,518
ST. CHARLES LWANGA KIYANJA P.S.	kiyanja KIYANJA	Sector Conditional Grant (Non-Wage)	0	3,045
ST JOSEPH SSOZI P/S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	1,363
ST PONSIANO MUBANDA P/S	mubanda Mubanda	Sector Conditional Grant (Non-Wage)	0	1,793
ST. PONSIANO MUBANDA KATOOGO P.S.	mubanda MUBANDA KATOOGO	Sector Conditional Grant (Non-Wage)	0	3,597
MUGOMBA P.S.	mugomba MUGOMBA	Sector Conditional Grant (Non-Wage)	0	4,143
MUGOMBA UMEA P.S.	mpatta MUGOMBA	Sector Conditional Grant (Non-Wage)	0	3,697
MUGOMBA UMEA P/S	mugomba Mugomba	Sector Conditional Grant (Non-Wage)	0	1,843
NAKALANDA P.S.	nakalanda NAKALANDA	Sector Conditional Grant (Non-Wage)	0	3,055
NAKALANDA P/S	nakalanda Nakalanda	Sector Conditional Grant (Non-Wage)	0	1,527
ST. JOSEPH SSOZI P.S.	mpatta SSOZI	Sector Conditional Grant (Non-Wage)	0	4,047
ST BALIKUDEMBE TTABA PS	taba Taba	Sector Conditional Grant (Non-Wage)	0	1,935
ST. BALIKUDEMBE TTABA P.S.	kabanga TTABA	Sector Conditional Grant (Non-Wage)	0	3,882
Capital Purchases				
Output : Classroom construction and rehabilitation			0	73,255
Item : 312101 Non-Residential Buildings				
Procurement of fuel for Monitoring SFG projects	mpatta Nama ,Kyampisi and Mpatta Subcounties	Sector Development Grant	0	11,300
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	61,955
Programme : Secondary Education			0	12,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	12,487
Item : 263104 Transfers to other govt. units (Current)				
GREENSTEDS HIGH SCHOOL	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	0	12,487
Sector : Health			0	13,400
Programme : Primary Healthcare			0	13,400
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,400
Item : 291001 Transfers to Government Institutions				
BUGOYE HEALTH CENTRE	kiyanja BUGOYE HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KABANGA HEALTH CENTRE	kabanga KABANGA HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
Sector : Water and Environment			0	5,725
Programme : Rural Water Supply and Sanitation			0	5,725
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	5,725
Item : 312104 Other Structures				
Water Quality testing	mpatta Mpatta, Nakisunga , Mpunge and Ntenjeru	Sector Development Grant	0	5,725
LCIII : Koome			0	55,686
Sector : Education			0	38,854
Programme : Pre-Primary and Primary Education			0	13,982
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	13,982
Item : 291001 Transfers to Government Institutions				
KOOME C.O.U. P.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	3,297
KOOME C/U P/S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	1,644
KOOME BUYANA P/S	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	1,554
KOOME BUYANA R.C. P.S.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	0	3,117
DAMBA PARENTS P/S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	1,454
DDAMBA P.S.	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	0	2,917
Programme : Secondary Education			0	24,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	24,871
Item : 263104 Transfers to other govt. units (Current)				
KKOME SEED S.S.	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	0	24,871
Sector : Health			0	16,833
Programme : Primary Healthcare			0	16,833

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,833
Item : 291001 Transfers to Government Institutions				
DAMBA HEALTH CENTRE	Mubembe DAMBA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KANSAMBWE HEALTH CENTRE	Busanga KANSAMBWE HCII	Sector Conditional Grant (Non-Wage)	0	3,433
KOOME HEALTH CENTRE	Bugombe KOOME HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
LCIII : Nagojje			0	308,443
Sector : Education			0	293,559
Programme : Pre-Primary and Primary Education			0	86,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	86,348
Item : 291001 Transfers to Government Institutions				
BUBIRA COMMUNITY P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	3,369
BUBIRA COMMUNITY P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,684
KYAJJA P.S.	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	2,337
KYAJJA P/S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	0	1,165
MAYANGAYANGA P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	2,746
MAYANGAYANGA P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	1,369
NAGOJJE C/U P/S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	1,452
NAGOJJE P.S.	Nagojje NAGOJJE	Sector Conditional Grant (Non-Wage)	0	2,912
NAMULABA P.S	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	2,953
KASANA MUSLIM P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,123
KASANA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	2,826
KIKALAALA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	2,037
KIKALAALA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,018
NAKIBANO R.C. P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	3,630
NAKIBANO R/C P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,809

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NAKIBANO UMEA P.S.	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	2,755
NAKIBANO UMEA P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	0	1,374
KAYANJA COMMUNITY P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,355
KAYANJA COMMUNITY SCHOOL	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	2,717
NAMAGUNGA BOARDING P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	9,952
NAMAGUNGA BOARDING P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	4,957
NAMAGUNGA MIXED P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	3,140
NAMAGUNGA MIXED P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	3,140
NAMAGUNGA MIXED P/S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	0	1,565
KANYOGOGA P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	3,683
KANYOGOGA P/S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	0
NAMATABA C/U PS	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	1,627
NAMATABA P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	3,264
ANANDA MARGA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,121
ANANDA P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	2,241
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	1,637
ST. JOHN BAPTIST WASSWA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,399
ST. KIZITO WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	3,283
WAGALA P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	3,140
WAGGALA SCOU L P/S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	0	1,565
Programme : Secondary Education			0	207,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	207,211
Item : 263104 Transfers to other govt. units (Current)				
ST. KIZITO S.S. NAKIBANO	Nakibano	Sector Conditional Grant (Non-Wage)	0	33,951

Vote:542 Mukono District**Quarter4**

NAGOJJE S.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	0	32,496
NAMATABA S.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	46,487
Namataba Technical Institute	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	94,277
Sector : Health			0	12,349
Programme : Primary Healthcare			0	12,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,349
Item : 291001 Transfers to Government Institutions				
NAGOJJE HEALTH CENTRE	Nagojje NAGOJJE HCIII	Sector Conditional Grant (Non-Wage)	0	8,916
WAGALA HEALTH CENTRE	Waggala WAGALA HCII	Sector Conditional Grant (Non-Wage)	0	3,433
Sector : Water and Environment			0	2,535
Programme : Rural Water Supply and Sanitation			0	2,535
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,535
Item : 312104 Other Structures				
Drilling of one borehole	Nagojje Nagojje	Sector Development Grant	0	2,535
LCIII : Kasawo			0	992,205
Sector : Education			0	972,196
Programme : Pre-Primary and Primary Education			0	68,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	68,320
Item : 291001 Transfers to Government Institutions				
KABIMBIRI R/C P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,780
KAMBIMBIRI R.C. P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	3,559
NASEJJOBE P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,402
NASSEJOBE UMEA P.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	2,812
ST MARK KIKANDWA P/S	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,989
ST. MARK KIKANDWA P.S.	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	0	3,992
KAKUKULU P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	2,351

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KIBAMBA NOOR P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,584
KIKUBE P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,161
NAKASWA C.O.U. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,847
NAKASWA C/U P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	921
NAKASWA R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,732
NAKASWA R/C P/S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	864
ST. JOHN KIKUBE P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	0	2,327
KAKUKUULU P/S	Kakuukulu Kakuululu	Sector Conditional Grant (Non-Wage)	0	1,175
KAKIRA ORPHANAGE P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	3,378
KAKIRA ORPHANAGE P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,689
KASANA UMEA P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	2,246
KASANA UMEA P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,123
KAYINI R.C. ST. KIZITO P.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	4,515
KAYINI R/C P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	2,250
NDESE C/U P/S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	1,033
KASAWO PUBLIC P.S.	kabimbiri Kasawo	Sector Conditional Grant (Non-Wage)	0	3,150
KATEETE R/C P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,608
KIBAMBA NOOR P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	3,178
KYOSIMBA ONNANYA C.O.U. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	2,132
KYOSIMBA ONNANYA P/S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	0	1,063
KASAWO MUBANDA P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	4,025
KASAWO MUBANDA P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	2,013
KASAWO PUBLIC P/S	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	1,575
NAMALIIRI C.U P/S	Namaliri NAMALIIRI	Sector Conditional Grant (Non-Wage)	0	2,565
NAMALIIRI PS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	0	1,279

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Programme : Secondary Education			0	903,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	903,876
Item : 263104 Transfers to other govt. units (Current)				
SIMEX VOCATIONAL	Namaliri	Sector Conditional Grant (Non-Wage)	0	79,583
CENTRAL COLLEGE KAMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	0	251,614
KASANA S.S. & VOCATIONAL S.S.	Kasana Kasana	Sector Conditional Grant (Non-Wage)	0	77,582
KASAWO ISLAMIC S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	247,843
KASAWO S.S.	kabimbiri KASAWO	Sector Conditional Grant (Non-Wage)	0	105,479
MUBANDA S.S.	Kitovu Mubanda	Sector Conditional Grant (Non-Wage)	0	141,776
Sector : Health			0	20,009
Programme : Primary Healthcare			0	20,009
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,735
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KASAWO MISSION HEALTH CENTRE	Kitovu KASAWO MISSION HCII	Sector Conditional Grant (Non-Wage)	0	2,735
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,274
Item : 291001 Transfers to Government Institutions				
KASANA HEALTH CENTRE	Kasana KASANA HCII	Sector Conditional Grant (Non-Wage)	0	3,433
KASAWO HEALTH CENTRE	Kitovu KASAWO HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
KIGOGOLA HEALTH CENTRE	Kigolola KIGOGOLA HCII	Sector Conditional Grant (Non-Wage)	0	3,433
LCIII : Seeta Namuganga			0	422,095
Sector : Works and Transport			0	47,404
Programme : District, Urban and Community Access Roads			0	47,404
Lower Local Services				
Output : District Roads Maintainence (URF)			0	47,404
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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Sector : Education			0	229,605
Programme : Pre-Primary and Primary Education			0	97,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	74,787
Item : 291001 Transfers to Government Institutions				
BWEGIIRE P.S.	Kayini	Sector Conditional	0	1,927
	Kayini	Grant (Non-Wage)		
KAYINI C.U. P.S.	Kayini	Sector Conditional	0	3,497
	Kayini	Grant (Non-Wage)		
KAYINI C/U P/S	Kayini	Sector Conditional	0	1,743
	Kayini	Grant (Non-Wage)		
KAYINI KAMWOKYA P.S.	Kayini	Sector Conditional	0	2,803
	Kayini	Grant (Non-Wage)		
KAYINI KAMWOKYA P/S	Kayini	Sector Conditional	0	1,397
	Kayini	Grant (Non-Wage)		
KIMEGGA P.S.	Kayini	Sector Conditional	0	3,859
	Kayini	Grant (Non-Wage)		
KIMEGGA P/S	Kayini	Sector Conditional	0	1,923
	Kayini	Grant (Non-Wage)		
ST. MARY'S BWEGIIRE R/C P/S	Kayini	Sector Conditional	0	962
	Kayini	Grant (Non-Wage)		
KITALE P/S	Kitale	Sector Conditional	0	1,641
	Kitale	Grant (Non-Wage)		
KITALE R.C. P.S.	Kitale	Sector Conditional	0	3,293
	Kitale	Grant (Non-Wage)		
MAGGWA C.O.U. P.S.	Kitale	Sector Conditional	0	3,764
	Kitale	Grant (Non-Wage)		
MAGGWA CU P/S	Kitale	Sector Conditional	0	1,876
	Kitale	Grant (Non-Wage)		
NAKASENYI C.O.U. P.S.	Kitale	Sector Conditional	0	2,565
	Kitale	Grant (Non-Wage)		
NAKASENYI P/S	Kitale	Sector Conditional	0	1,279
	Kitale	Grant (Non-Wage)		
KITUULA P.S.	Kituula	Sector Conditional	0	4,011
	Kituula	Grant (Non-Wage)		
KITUULA PUBLIC P/S	Kituula	Sector Conditional	0	1,999
	Kituula	Grant (Non-Wage)		
KYANIKA P.S.	Kituula	Sector Conditional	0	2,765
	Kituula	Grant (Non-Wage)		
KYANIKA P/S	Kituula	Sector Conditional	0	1,378
	Kituula	Grant (Non-Wage)		
BUYITA UMEA P.S.	Namanoga	Sector Conditional	0	2,089
	Namanoga	Grant (Non-Wage)		
BUYITA UMEA P/S	Namanoga	Sector Conditional	0	1,045
	Namanoga	Grant (Non-Wage)		
KALANGALO R.C. P.S.	Namanoga	Sector Conditional	0	2,394
	Namanoga	Grant (Non-Wage)		

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KIBBUYE MAPEERA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	971
NABIGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,236
NAMANOGA P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	3,259
NAMANOGA UMEA P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,831
NAMUGANGA C/U P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,862
SEETA - NAMANOGA UMEA P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	3,673
SEETA NAMANOGA R.C. P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	2,931
SEETA NAMANOGA R/C P/S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	0	1,461
KALANGALO R/C P/S	Namanoga Namanogo	Sector Conditional Grant (Non-Wage)	0	1,194
KIBBUYE MAPEERA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	1,946
NABIGA P.S.	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	2,479
NAMUGANGA P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	3,735
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,874
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
Programme : Secondary Education			0	131,944
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	131,944
Item : 263104 Transfers to other govt. units (Current)				
NAMANOGA S.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	56,256
NAMUGANGA S.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	50,245
ST. CHARLES COLLEGE SCHOOL NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	0	25,443
Sector : Health			0	13,841
Programme : Primary Healthcare			0	13,841
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,841

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Item : 291001 Transfers to Government Institutions				
NAMUGANGA HEALTH CENTRE	Namuganga NAMUGANGA HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
SEETAKASAWO HEALTH CENTRE	Namanoga SEETA KASAWO HCII	Sector Conditional Grant (Non-Wage)	0	3,433
Sector : Public Sector Management			0	131,245
Programme : Local Government Planning Services			0	131,245
Capital Purchases				
Output : Administrative Capital			0	131,245
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	131,245
LCIII : Ntenjeru			0	254,464
Sector : Works and Transport			0	22,590
Programme : District, Urban and Community Access Roads			0	22,590
Lower Local Services				
Output : District Roads Maintainence (URF)			0	22,590
Item : 242003 Other				
Mechanised maintenance of Ntenjeru - Bunakijja - Katosi road	Bunakajja Ntenjeru	Sector Conditional Grant (Non-Wage)	0	22,590
Sector : Education			0	194,988
Programme : Pre-Primary and Primary Education			0	74,351
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	74,351
Item : 291001 Transfers to Government Institutions				
KATOSI R/C P/S	Nsanja	Sector Conditional Grant (Non-Wage)	0	2,037
BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	2,441
BUGOYE P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,221
BUNYAMA P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	2,465
BUNYAMA P/S	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	0	1,232
BUNAKIJJA CU P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,451
BUNAKIJJA P.S.	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	2,903

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KIKUBO C/U P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,970
Ngombere P/s	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	1,667
ST. JOSEPH BALIKUDEMBE KULUBBI P.S.	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	0	3,240
BUNANKANDA P.S.	Terere BUNANKANDA	Sector Conditional Grant (Non-Wage)	0	2,641
MAZIBA P.S.	Ssaayi MAZIBA	Sector Conditional Grant (Non-Wage)	0	1,680
KATOSI C/U P/S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	1,243
KATOSI R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	4,087
LUYOBYO P/S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	1,457
LUYOBYO R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	2,922
NSANJA COU. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	2,617
NSANJA P/S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	1,305
BUGOLOMBE P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	3,576
BUGOLOMBE P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	0
KATOSI C.U. P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	2,493
MPUMU P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	3,511
MPUMU P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,750
SALAAMA P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	645
SALAMA SCHOOL FOR THE BLIND P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,290
ST ANDREW KISOGA P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	2,375
ST BALIKUDEMBE KISOGA P/S	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,961
ST. ANDREW KISOGA P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	4,767
ST. BALIKUDEMBE KISOGA P.S.	Ntanzi Ntanzi	Sector Conditional Grant (Non-Wage)	0	3,935
MAZIBA P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	0	838
NAKIBANGA P.S.	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	0	2,655
NAKIBANGA P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	0	1,324

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TERERE P.S.	Terere TERERE	Sector Conditional Grant (Non-Wage)	0	3,102
TERERE P/S	Terere Terere	Sector Conditional Grant (Non-Wage)	0	1,547
Programme : Secondary Education			0	120,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	120,637
Item : 263104 Transfers to other govt. units (Current)				
KOJJA S.S.	Nsanja kojja	Sector Conditional Grant (Non-Wage)	0	67,898
KAMDA COMMUNITY (SEED) S.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	0	52,740
Sector : Health			0	23,886
Programme : Primary Healthcare			0	23,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	23,886
Item : 291001 Transfers to Government Institutions				
KOJJA HEALTH CENTRE	Ntanzi KOJJA HCIV	Sector Conditional Grant (Non-Wage)	0	23,886
Sector : Public Sector Management			0	13,000
Programme : Local Government Planning Services			0	13,000
Capital Purchases				
Output : Administrative Capital			0	13,000
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	13,000
LCIII : Nakisunga			0	310,936
Sector : Works and Transport			0	38,403
Programme : District, Urban and Community Access Roads			0	38,403
Lower Local Services				
Output : District Roads Maintainence (URF)			0	38,403
Item : 242003 Other				
Mechanised maintenance of Nakayaga - Kyanja road	kyabalongo Nakisunga	Sector Conditional Grant (Non-Wage)	0	38,403
Sector : Education			0	243,541

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Programme : Pre-Primary and Primary Education			0	100,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	100,616
Item : 291001 Transfers to Government Institutions				
NAMUYENJE COU P.S	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	3,687
ST. JUDE GGAAZA P.S.	Namuyenje -Namuyenje	Sector Conditional Grant (Non-Wage)	0	2,132
ST. KIZITO BANDA P.S.	Kiyoola BANDA	Sector Conditional Grant (Non-Wage)	0	3,388
KATENTE C.O.U. P.S.	Katente KATENTE	Sector Conditional Grant (Non-Wage)	0	2,008
KATENTE C/U P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	1,004
KIBAZO P.S.	Katente Katente	Sector Conditional Grant (Non-Wage)	0	3,569
KIBAZO P/S	Katente Katente	Sector Conditional Grant (Non-Wage)	0	1,779
KIYOOLA C/U P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,589
KIYOOLA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,589
NSONGA COU. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	4,122
NSONGA R.C. P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	2,750
NSONGA R/C P/S	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,371
KIYOOLA C.O.U. P.S.	Kiyoola KIYOOLA C.O.U	Sector Conditional Grant (Non-Wage)	0	3,188
KIYOOLA R.C. P.S.	Kiyoola KIYOOLA R.C	Sector Conditional Grant (Non-Wage)	0	3,188
NAKISUNGA P.S.	kyabalongo kyabalongo	Sector Conditional Grant (Non-Wage)	0	2,717
NAKISUNGA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,355
NAMAKWA P/S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,161
KYETUME C.O.U. P.S.	kyetume KYETUME	Sector Conditional Grant (Non-Wage)	0	4,790
KYETUME S.D.A P/S	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	0	756
KYETUME S.D.A. P.S.	kyetume kyetume	Sector Conditional Grant (Non-Wage)	0	1,514
KATUBA C/U P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,215
KATUBA P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	2,436

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NAMUTAMBI P.S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	3,488
SEMPAPE MEMORIAL P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	5,096
ST JOSEPH BUZIRANJOVU P/S	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	1,040
ST. JOSEPH BUZIRANJOVU P.S.	Namaiba Namaiba	Sector Conditional Grant (Non-Wage)	0	2,084
NAMAKWA COU P.S	kyabalongo NAMAKWA	Sector Conditional Grant (Non-Wage)	0	2,327
NAMUYENJE P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,838
ST JUDE GGAAZA P/S	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,063
MAKATA P.S.	Seeta-nazigo P2949-Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,746
SIR APOLLO KAGGWA P/S	Seeta-nazigo Seeta -nazigo	Sector Conditional Grant (Non-Wage)	0	1,118
MAKATA C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,369
NAZIGO SEETA R/C P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,400
NAZIGO- SEETA R.C. P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,807
SEETA NAZIGO C/U P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,362
SEETA NAZIGO COU P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,731
SEETA NAZIGO SDA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	3,093
SEETA NAZIGO SDA P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,542
SEMPAPE MEMORIAL P/S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	5,096
SIR APOLLO KAGGWA P.S.	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	2,241
LUKONGE P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	2,698
LUKONGE P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	1,345
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	3,764
NAMINA P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	0	2,774
NAMINA P/S	wankoba Wankoba	Sector Conditional Grant (Non-Wage)	0	1,383
Programme : Secondary Education			0	142,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	142,925

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Item : 263104 Transfers to other govt. units (Current)				
SEETA COLLEGE	wankoba	Sector Conditional Grant (Non-Wage)	0	33,301
SIR APOLLO KAGGWA S.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	34,015
NAMAKWA S.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	0	75,608
	NAMAKWA			
Sector : Health			0	28,993
Programme : Primary Healthcare			0	28,993
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,736
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
KYETUME SDA HEALTH CENTRE	kyetume	Sector Conditional Grant (Non-Wage)	0	3,000
	KYETUME SDA HCIII			
NAMUYENJE HEALTH CENTRE	Namuyenje	Sector Conditional Grant (Non-Wage)	0	2,735
	NAMUYENJE HCII			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	23,257
Item : 291001 Transfers to Government Institutions				
KATENTE HEALTH CENTRE	Katente	Sector Conditional Grant (Non-Wage)	0	3,433
	KATENTE HCII			
KIYOOLA HEALTH CENTRE	Kiyoola	Sector Conditional Grant (Non-Wage)	0	2,992
	KIYOOLA HCII			
KYABALOGO HEALTH CENTRE	kyabalongo	Sector Conditional Grant (Non-Wage)	0	3,433
	KYABALOGO HCII			
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba	Sector Conditional Grant (Non-Wage)	0	2,992
	MWANYANGIRI HCII			
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	10,408
	SEETA NAZIGO HCIII			
LCIII : Nama			0	755,425
Sector : Works and Transport			0	122,656
Programme : District, Urban and Community Access Roads			0	122,656
Lower Local Services				
Output : District Roads Maintenance (URF)			0	122,656
Item : 242003 Other				
Mechanised maintenance of 9.04 km along Wandagi -Nama road	Namawojjolo	Other Transfers from Central Government	0	31,774
Mechanised maintenance of 6 km along Nakapinyi-Nama Road.	Kasenge	Other Transfers from Central Government	0	21,089
	Kasenge parish			

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Culvert Installation (10 Lines).	Kasenge Kasenge, Katoogo	Other Transfers from Central Government	0	26,560
Mechanised maintenance of 12.3 km along Kisowera -Kasana road	Katoogo Katoogo and Nama Parish	Other Transfers from Central Government	0	43,233
Sector : Education			0	356,046
Programme : Pre-Primary and Primary Education			0	75,642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	65,738
Item : 291001 Transfers to Government Institutions				
LUTENGO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,833
LUTENGO ST. KIZITO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	3,678
NAMULUGWE P.S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	3,031
NAMULUGWE P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,511
ST. JUDE WAKISO P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	3,169
ST. JUDE WAKISO P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,580
WAKISO UMEA P.S.	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	2,831
WAKISO UMEA P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	0	1,412
KASENGE P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	2,136
KIVUVU P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	2,308
KIVUVU P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,151
NAKAPINYI P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	3,121
NAKAPINYI P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,561
ST. ANDREW MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	834
ST. ANDREWS MBALALA P.S.	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	0	1,671
KASENGE P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	4,273
KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	2,660
KATOOGO P/S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	1,330
ST. PONSIANO NGONDWE KATOOGO P.S.	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	0	2,260

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ST. PONSIANO NGONDWE	Katoogo	Sector Conditional	0	1,127
KATOOGO P/S	Katoogo	Grant (Non-Wage)		
KICHWA P.S.	Mpoma	Sector Conditional	0	2,213
	Mpoma	Grant (Non-Wage)		
KICHWA P/S	Mpoma	Sector Conditional	0	1,104
	Mpoma	Grant (Non-Wage)		
KISOWERA P.S.	Mpoma	Sector Conditional	0	3,236
	Mpoma	Grant (Non-Wage)		
KISOWERA P/S	Mpoma	Sector Conditional	0	1,613
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P.S.	Mpoma	Sector Conditional	0	2,589
	Mpoma	Grant (Non-Wage)		
NAMA UMEA P/S	Mpoma	Sector Conditional	0	1,291
	Mpoma	Grant (Non-Wage)		
NAMAWOJJOLO CU P/S	Namawojjolo	Sector Conditional	0	2,117
	Namawojjolo	Grant (Non-Wage)		
NAMAWOJJOLO P.S	Namawojjolo	Sector Conditional	0	4,249
	Namawojjolo	Grant (Non-Wage)		
LWANYONYI P.S.	Namubiru	Sector Conditional	0	2,570
	Namubiru	Grant (Non-Wage)		
LWANYONYI P/S	Namubiru	Sector Conditional	0	1,281
	Namubiru	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,905
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				
Programme : Secondary Education			0	280,404
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	280,404
Item : 263104 Transfers to other govt. units (Current)				
MBALALA S.S.S.	Kasenge	Sector Conditional	0	122,822
	Kasenge	Grant (Non-Wage)		
Makerere Advanced Senior secondary	Kasenge	Sector Conditional	0	50,130
school	Makerere Advanced	Grant (Non-Wage)		
KISOWERA S.S.S.	Mpoma	Sector Conditional	0	107,452
	Mpoma	Grant (Non-Wage)		
Sector : Health			0	19,127
Programme : Primary Healthcare			0	19,127
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,735
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Noahs ark HCIII	Namubiru	Sector Conditional	0	2,735
	Nama	Grant (Non-Wage)		

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,392
Item : 291001 Transfers to Government Institutions				
BULIKA HEALTH CENTRE	Bulika BULIKA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KATOOGO HEALTH CENTRE	Katoogo KATOOGO HCIII	Sector Conditional Grant (Non-Wage)	0	10,408
MPOMA HEALTH CENTRE	Mpoma MPOMA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
Sector : Water and Environment			0	177,702
Programme : Rural Water Supply and Sanitation			0	177,702
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	177,702
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	88,851
Conducting Fesaiblity study and detailed Engineering design for Piped Water Supply System	Mpoma Mpoma-Kisowera- Nalya- Mayangayanga	Sector Development Grant	0	88,851
Sector : Public Sector Management			0	79,894
Programme : Local Government Planning Services			0	79,894
Capital Purchases				
Output : Administrative Capital			0	79,894
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				
LCIII : Kimenyedde			0	382,843
Sector : Education			0	330,850
Programme : Pre-Primary and Primary Education			0	80,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	80,782
Item : 291001 Transfers to Government Institutions				
KAWUKU BOARDING P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	3,321
KAWUKU BOARDING P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,655
KISOGA MUMYUKA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,634

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NAMAKOMO UMEA P/S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	1,845
WANTULUNTU P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	0	3,269
BUKASA NAMUYADE P.S.	Bukasa BUKASA NAMUYADE	Sector Conditional Grant (Non-Wage)	0	2,627
BUSENNYA P.S.	Namaliga BUSENNYA	Sector Conditional Grant (Non-Wage)	0	3,069
KAWONGO P.S.	Kawongo KAWONGO	Sector Conditional Grant (Non-Wage)	0	1,837
KAWONGO P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	917
WABUSANKE MUSLIM P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	1,732
WABUSANKE MUSLIM P/S	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	0	864
KIMENYEDDE UMEA P.S.	Kiwafu KIMENYEDDE	Sector Conditional Grant (Non-Wage)	0	3,721
KISOGA MUMYUKA P.S.	Kiwafu KISOGA MUMYUKA	Sector Conditional Grant (Non-Wage)	0	3,278
KIMENYEDDE UMEA P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,854
KIWAFU C.U. P.S.	Kiwafu KIWAFU	Sector Conditional Grant (Non-Wage)	0	3,602
KIWAFU P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,854
NTEETE P/S	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,743
NAMAKOMO UMEA P.S.	Bukasa NAMAKOMO	Sector Conditional Grant (Non-Wage)	0	3,702
BUSENNYA R/C P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	1,535
NAKIFUMA C/U P/S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	1,520
NAKIFUMA P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	0	3,041
DDIKWE C.O.U. P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,907
GALITYA UMEA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,327
KIYIRIBWA P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,327
KIYIRIBWA P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,161
NDWADDEMUTWE P/S	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	1,440
NDWADEMUTWE P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	0	2,888

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NTEETE P.S.	Kiwafu NTEETE	Sector Conditional Grant (Non-Wage)	0	3,497
Ddiikwe CU	Namaliga P2981-Namaliga	Sector Conditional Grant (Non-Wage)	0	14,454
Ndwaddemutwa	Nanga P2982-Nanga	Sector Conditional Grant (Non-Wage)	0	1,161
Programme : Secondary Education			0	250,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	250,068
Item : 263104 Transfers to other govt. units (Current)				
SPRING COLLEGE KAWONGO	Kawongo	Sector Conditional Grant (Non-Wage)	0	123,882
VISION HIGH SCHOOL	Namaliga	Sector Conditional Grant (Non-Wage)	0	84,999
KAWUKU S.S.	Bukasa Kawuku	Sector Conditional Grant (Non-Wage)	0	41,187
Sector : Health			0	12,349
Programme : Primary Healthcare			0	12,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,349
Item : 291001 Transfers to Government Institutions				
KIMENYEDDE HEALTH CENTRE	Kiwafu KIMENYEDDE HCII	Sector Conditional Grant (Non-Wage)	0	3,433
NAKIFUMA HEALTH CENTRE	Namaliga NAKIFUMA HCIII	Sector Conditional Grant (Non-Wage)	0	8,916
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Construction expenses for piped water supply	Namaliga Kimenyedde and Nagooje	Sector Development Grant	0	0
Sector : Public Sector Management			0	39,644
Programme : Local Government Planning Services			0	39,644
Capital Purchases				
Output : Administrative Capital			0	39,644
Item : 312101 Non-Residential Buildings				

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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
LCIII : Kyampisi			0	356,625
Sector : Works and Transport			0	77,586
Programme : District, Urban and Community Access Roads			0	77,586
Lower Local Services				
Output : District Roads Maintenance (URF)			0	77,586
Item : 242003 Other				
Mechanized maintenance of roads (25.6kms)	kabembe	Other Transfers from Central Government	0	77,586
Sector : Education			0	212,817
Programme : Pre-Primary and Primary Education			0	70,338
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	70,338
Item : 291001 Transfers to Government Institutions				
ST. PONSIANO NGONDWE BULIMU P.S.	Kyabakadde NGONDWE	Sector Conditional Grant (Non-Wage)	0	3,174
BULIJO C/U P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,518
BUNYIRI MUSLIM P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	2,869
BUNYIRI MUSLIM P/S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,425
SITTANKYA P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)	0	3,540
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	3,612
KYOGA C.O.U. P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	5,178
KABEMBE P.S.	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	5,267
KALAGALA MUSLIM P.S.	Dundu KALAGALA	Sector Conditional Grant (Non-Wage)	0	3,844
KASAAYI R/C P.S.	Dundu KASAAYI	Sector Conditional Grant (Non-Wage)	0	3,819

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KIKANDWA P.S.	kabembe KIKANDWA	Sector Conditional Grant (Non-Wage)	0	5,625
KIWUMU C.O.U. P.S.	Ntonto KIWUMU	Sector Conditional Grant (Non-Wage)	0	5,183
KIYUNGA ISLAMIC P.S.	kabembe KIYUNGA	Sector Conditional Grant (Non-Wage)	0	6,145
KYABAKADDE C.U. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	4,955
KYABAKADDE R.C. P.S.	Kyabakadde KYABAKADDE	Sector Conditional Grant (Non-Wage)	0	3,605
ST. KIZITO NAMASUMBI P.S.	Ntonto NAMASUMB	Sector Conditional Grant (Non-Wage)	0	2,865
KASENENE UMEA PS	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	1,123
NAMASUMBI C.U P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	2,903
NAMASUMBI UMEA P.S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	3,687
Programme : Secondary Education			0	142,479
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	142,479
Item : 263104 Transfers to other govt. units (Current)				
NEW KING DAVID S.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	0	52,649
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	0	43,958
NAMASUMBI MOSLEM S.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	0	45,872
Sector : Health			0	17,969
Programme : Primary Healthcare			0	17,969
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,969
Item : 291001 Transfers to Government Institutions				
BUNTABA HEALTH CENTRE	Dundu BUNTABA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
KYAMPISI HEALTH CENTRE	Kyabakadde KYAMPISI HCIII	Sector Conditional Grant (Non-Wage)	0	8,993
MBALIGA HEALTH CENTRE	Kyabakadde MBALIGA HCII	Sector Conditional Grant (Non-Wage)	0	2,992
NAMASUMBI HEALTH CENTRE	Ntonto NAMASUMBI HCII	Sector Conditional Grant (Non-Wage)	0	2,992
Sector : Public Sector Management			0	48,254
Programme : Local Government Planning Services			0	48,254
Capital Purchases				

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Output : Administrative Capital			0	48,254
Item : 312101 Non-Residential Buildings				
Final Payments for the Construction of Kyabakadde District	Kasaayi	Discretionary	0	32,884
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	8,250
Kiyunga Islamic and Nakifuma C/U		Development		
		Equalization Grant		
LCIII : Central Division (Physical)			0	17,193,566
Sector : Works and Transport			0	539,414
Programme : District, Urban and Community Access Roads			0	539,414
Lower Local Services				
Output : District Roads Maintenance (URF)			0	539,414
Item : 242003 Other				
Routine mechanised maintenance of Nsuube-Kauga Other Transfers		from Central	0	75,421
district roads		Government		
8 lines of Culvert installation in Nsuube-Kauga Other Transfers		from Central	0	19,840
Kasawo, Seeta Namuganga and Nakisunga		Government		
Supervision and office expenses Nsuube-Kauga Other Transfers		from Central	0	6,064
		Government		
Statutory transfers to 13 Subcounties Nsuube-Kauga ALL 13 SUBCOUNTIES Other Transfers		from Central	0	109,013
		Government		
Supervision of road activities & office running Nsuube-Kauga All over the District Sector Conditional		Grant (Non-Wage)	0	11,496
Routine manual maintenance of roads (421.8kms) Nsuube-Kauga All the 13 Sub-counties Other Transfers		from Central	0	28,235
		Government		
Routine manual maintenance of 443.37 km Nsuube-Kauga All the 13 Sub-counties. Other Transfers		from Central	0	120,851
		Government		
Installation of 10 lines of culverts Nsuube-Kauga Along District roads Other Transfers		from Central	0	25,280
		Government		
Repair and maintenance of road Equipments Nsuube-Kauga District Head Quarters. Other Transfers		from Central	0	95,661
		Government		
Casting of 70 Culvert rings Nsuube-Kauga District Headquarters Other Transfers		from Central	0	12,384
		Government		

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Culvert making	Nsuube-Kauga WORKS YARD	Other Transfers from Central Government	0	10,089
Making 70 culverts	Nsuube-Kauga Works yard	Other Transfers from Central Government	0	8,550
Maintenance of road fixing plants	Nsuube-Kauga Works yard	Sector Conditional Grant (Non-Wage)	0	16,530
Sector : Education			0	15,954,724
Programme : Pre-Primary and Primary Education			0	11,269,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	11,061,761
Item : 263366 Sector Conditional Grant (Wage)				
Payment of Salaries to Primary schools	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	2,765,440
Payment of staff salaries to primary school teachers	Nsuube-Kauga District Headquarters	Sector Conditional Grant (Wage)	0	2,765,440
Payment of salaries to primary teachers	Nsuube-Kauga Mukono district	Sector Conditional Grant (Wage)	0	5,530,881
Capital Purchases				
Output : Classroom construction and rehabilitation			0	207,889
Item : 312101 Non-Residential Buildings				
Payments for SFG projects in selected	Nsuube-Kauga In selected UPE schools	Sector Development Grant	0	200,289
Monitoring of SFG projects	Nsuube-Kauga Mukono county	Sector Development Grant	0	7,600
Programme : Secondary Education			0	4,685,074
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,685,074
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	3,513,806
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	3,513,806
Payment of salaries to teachers in USE schools	Nsuube-Kauga USE Schools	Sector Conditional Grant (Wage)	0	1,171,269
Payment of Salaries to Secondary School Teachers	Nsuube-Kauga USE Secondary schools	Sector Conditional Grant (Wage)	0	3,513,806

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Sector : Health			0	305,205
<i>Programme : Primary Healthcare</i>			0	305,205
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	5,205
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	5,205
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	300,000
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	125,000
Transfer to Mukono Municipality	Nsuube-Kauga Mukono Municipality	Transitional Development Grant	0	75,000
Sector : Water and Environment			0	325,636
<i>Programme : Rural Water Supply and Sanitation</i>			0	325,636
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	325,636
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	49,106
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	32,571
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	9,578
Training hand pump mechanics and Extension staffs	Nsuube-Kauga District Headquarters	Sector Development Grant	0	10,074
Construction expenses for piped water system	Nsuube-Kauga Kimenyedde and Nagooje	Sector Development Grant	0	69,502
Sector : Public Sector Management			0	68,587
Programme : Local Government Planning Services			0	68,587
Capital Purchases				
Output : Administrative Capital			0	68,587
Item : 312101 Non-Residential Buildings				
Procurement of a Photocopier under retooling	Nsuube-Kauga District head quarters	District Discretionary Development Equalization Grant	0	13,310
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	19,801
Retention for 100 school desks	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,480
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	1,390

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Procurement of fuel for monitoring ,supervision of DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	19,606
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
LCIII : Goma Division (Physical)			0	514,897
Sector : Education			0	512,162
Programme : Secondary Education			0	512,162
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	512,162
Item : 263104 Transfers to other govt. units (Current)				
Dynamic Senior secondary school	bukerere	Sector Conditional Grant (Non-Wage)	0	355,756
Bukerere college	Misindye Bukerere	Sector Conditional Grant (Non-Wage)	0	20,150
St Lwanga Charles secondary school	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	0	81,084
Central View High school	Seeta Central View High school	Sector Conditional Grant (Non-Wage)	0	55,172
Sector : Health			0	2,735
Programme : Primary Healthcare			0	2,735
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,735
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
BUKERERE HEALTH CENTRE	bukerere BUKERERE HCII	Sector Conditional Grant (Non-Wage)	0	2,735