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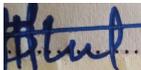
# Vote:542 Mukono District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nkata. B. James*

**Date: 31/01/2020**

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

**Vote:542 Mukono District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,165,188	1,353,242	63%
<b>Discretionary Government Transfers</b>	4,425,042	2,380,184	54%
<b>Conditional Government Transfers</b>	35,247,076	17,846,334	51%
<b>Other Government Transfers</b>	3,791,074	1,048,691	28%
<b>External Financing</b>	256,500	42,410	17%
<b>Total Revenues shares</b>	<b>45,884,879</b>	<b>22,670,862</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,460,303	4,069,979	3,699,039	55%	50%	91%
Finance	469,132	255,106	204,967	54%	44%	80%
Statutory Bodies	1,007,284	533,999	426,192	53%	42%	80%
Production and Marketing	2,330,532	1,191,419	1,001,788	51%	43%	84%
Health	6,530,010	3,311,726	2,729,418	51%	42%	82%
Education	24,190,088	11,010,471	9,884,408	46%	41%	90%
Roads and Engineering	1,329,919	778,007	600,602	59%	45%	77%
Water	733,657	474,528	410,264	65%	56%	86%
Natural Resources	233,794	104,897	89,611	45%	38%	85%
Community Based Services	312,905	158,453	144,775	51%	46%	91%
Planning	1,076,819	706,557	592,888	66%	55%	84%
Internal Audit	107,720	53,860	46,291	50%	43%	86%
Trade, Industry and Local Development	102,716	21,859	19,912	21%	19%	91%
<b>Grand Total</b>	<b>45,884,879</b>	<b>22,670,862</b>	<b>19,850,153</b>	<b>49%</b>	<b>43%</b>	<b>88%</b>
<i>Wage</i>	25,001,080	12,500,540	11,921,792	50%	48%	95%
<i>Non-Wage Recurrent</i>	15,231,984	7,424,478	6,672,915	49%	44%	90%
<i>Domestic Devt</i>	5,395,315	2,703,433	1,217,037	50%	23%	45%
<i>Donor Devt</i>	256,500	42,410	38,410	17%	15%	91%

**Vote:542 Mukono District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Receipts. By the end of Q2 FY 19/20, the District had received UGX 22,670,862,000 against the planned UGX 45,844,879,000 translating to 49% budget performance which was slightly below the expected performance due sources like Other Government Transfers and External Funding performed below the projected 50% by the end of Q2 FY 19/20. However locally raised revenue performed at 63% by the end of Q2. Disbursements. The overall disbursements to departments and Lower local Governments were UGX 22,670,862 implying a budget release of 100%. On departmental level, 48.6% of the disbursements were allocated to Education department, 17.9% to Administration department, 14.6% to Health Department, 5.3% to Production and Marketing Department, 3.1% to Planning Unit, 3.4% to Roads and Engineering Department and 7.1% to Statutory Bodies, Finance Department, Water Sector, Community Based Services, Natural Resources and Internal Audit. Expenditure. On departmental expenditure, UGX 19,850,153,000 representing 87.6% of the budget release was utilized to achieve departmental outputs leaving unspent balance of 12.4% at the end of Q2 for FY 19/20 mainly for capital projects in education, Planning, Works and Health departments whose construction would start in Q3. . Wage accounted for 60.1% of the overall total expenditure, 33.6% supported Non-wage related expenditure, Domestic and Donor Development accounted for 6.3% of the overall expenditure of the District by the end of Q2 in FY 19/20.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>2,165,188</b>	<b>1,353,242</b>	<b>63 %</b>
Local Services Tax	220,000	132,000	60 %
Land Fees	50,000	30,000	60 %
Local Hotel Tax	2,500	1,500	60 %
Application Fees	25,000	15,000	60 %
Business licenses	522,521	362,789	69 %
Stamp duty	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of non-produced Government Properties/assets	0	0	0 %
Park Fees	14,500	8,700	60 %
Property related Duties/Fees	1,041,980	625,188	60 %
Animal & Crop Husbandry related Levies	16,187	9,712	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	15,591	60 %
Registration of Businesses	33,063	19,838	60 %
Market /Gate Charges	20,000	12,000	60 %
Other Fees and Charges	172,451	108,324	63 %
Group registration	0	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	21,000	12,600	60 %
Miscellaneous receipts/income	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,425,042</b>	<b>2,380,184</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	1,032,252	516,126	50 %
District Discretionary Development Equalization Grant	1,005,977	670,652	67 %
District Unconditional Grant (Wage)	2,386,813	1,193,406	50 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b. Conditional Government Transfers</b>	<b>35,247,076</b>	<b>17,846,334</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	22,614,267	11,307,134	50 %
Sector Conditional Grant (Non-Wage)	4,820,259	1,856,752	39 %
Sector Development Grant	2,109,536	1,406,357	67 %
Transitional Development Grant	779,802	626,424	80 %
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100 %
Salary arrears (Budgeting)	8,861	8,861	100 %
Pension for Local Governments	3,175,467	1,587,734	50 %
Gratuity for Local Governments	1,371,622	685,811	50 %
<b>2c. Other Government Transfers</b>	<b>3,791,074</b>	<b>1,048,691</b>	<b>28 %</b>
Support to PLE (UNEB)	40,000	38,664	97 %
Uganda Road Fund (URF)	1,039,919	563,007	54 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	16,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	123,010	17 %
Neglected Tropical Diseases (NTDs)	415,155	324,010	78 %
DVV International	1,500,000	0	0 %
<b>3. External Financing</b>	<b>256,500</b>	<b>42,410</b>	<b>17 %</b>
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	82,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	174,000	42,410	24 %
<b>Total Revenues shares</b>	<b>45,884,879</b>	<b>22,670,862</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q2 FY 19/20, locally raised revenue performed at 63%. This was above the projected performance because Central government advanced the district with UGX 811,945,341 in Q2 which is equivalent to 37.5% equivalent to the overall approved Locally Raised Revenue budget of UGX 2,165,188, for FY 19/20. With this development, all locally raised revenue sources were assumed to have performed at 37.5%. However the actual performance of locally raised revenue per source was as follows : UGX 101,099,133 for Local Services Tax, UGX 11,401,345 for Land Fees, UGX 659,000 as Local Hotel Tax, UGX 3,284,800 as Application Fees, UGX 92,177,500 as Business licenses, UGX 89,266,119 for Property related Duties/Fees, UGX 1,830,000 as Animal & Crop Husbandry related Levies, UGX for 1,956,100 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 1,380,000 for Registration of Businesses, UGX 1,500,000 as Market /Gate Charges, UGX 16,200,000 for Other Fees and Charges.

**Cumulative Performance for Central Government Transfers**

By the end of Q2 the district had received UGX 21,275,209,000 against the expected UGX 43,463,691,000 representing 49% which is slightly below the projected 50% and this was attributed to the fact that other government transfers performed below the expected 50% performance by the end of Q2. However Conditional Government Transfers and Discretionary Government transfers performed at 54 and 51% respectively by end of Q2 FY 19/20. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

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### **Cumulative Performance for Other Government Transfers**

By the end of Q2 the district had received UGX 1,048,691,000 against the expected UGX 3,791,074,000 representing 28% which is below the projected 50% and this was attributed to the fact that there was none receipt of other government transfers to departments of Natural resources and Trade, Industry and Local Development by the end of Q2.

### **Cumulative Performance for External Financing**

Donor grants performed at 17% by the end of Q2. This was below the expected 50% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunisation (GAVI) performed at 0% and 24 % respectively.

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## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,734,727	825,348	48 %	433,682	467,251	108 %
District Production Services	595,805	176,440	30 %	148,951	65,070	44 %
<b>Sub- Total</b>	<b>2,330,532</b>	<b>1,001,788</b>	<b>43 %</b>	<b>582,633</b>	<b>532,321</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,129,919	600,602	53 %	282,480	357,821	127 %
District Engineering Services	200,000	0	0 %	50,000	0	0 %
<b>Sub- Total</b>	<b>1,329,919</b>	<b>600,602</b>	<b>45 %</b>	<b>332,480</b>	<b>357,821</b>	<b>108 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	102,716	19,912	19 %	25,679	11,076	43 %
<b>Sub- Total</b>	<b>102,716</b>	<b>19,912</b>	<b>19 %</b>	<b>25,679</b>	<b>11,076</b>	<b>43 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,066,609	5,878,521	42 %	3,516,652	2,769,192	79 %
Secondary Education	9,361,604	3,852,834	41 %	2,340,401	1,687,270	72 %
Skills Development	412,520	4,299	1 %	103,130	4,299	4 %
Education & Sports Management and Inspection	345,356	147,729	43 %	86,339	82,458	96 %
Special Needs Education	4,000	1,024	26 %	1,000	0	0 %
<b>Sub- Total</b>	<b>24,190,088</b>	<b>9,884,408</b>	<b>41 %</b>	<b>6,047,522</b>	<b>4,543,219</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,513,181	1,936,882	43 %	1,128,295	903,520	80 %
District Hospital Services	981,684	365,842	37 %	245,421	57,921	24 %
Health Management and Supervision	1,035,145	426,694	41 %	258,786	7,098	3 %
<b>Sub- Total</b>	<b>6,530,010</b>	<b>2,729,418</b>	<b>42 %</b>	<b>1,632,502</b>	<b>968,539</b>	<b>59 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	733,657	410,264	56 %	183,414	215,255	117 %
Natural Resources Management	233,794	89,611	38 %	58,449	42,309	72 %
<b>Sub- Total</b>	<b>967,451</b>	<b>499,875</b>	<b>52 %</b>	<b>241,863</b>	<b>257,564</b>	<b>106 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	312,905	144,775	46 %	78,226	67,452	86 %
<b>Sub- Total</b>	<b>312,905</b>	<b>144,775</b>	<b>46 %</b>	<b>78,226</b>	<b>67,452</b>	<b>86 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,460,303	3,699,039	50 %	1,865,076	1,776,645	95 %
Local Statutory Bodies	1,007,284	426,192	42 %	251,821	248,496	99 %
Local Government Planning Services	1,076,819	592,888	55 %	269,205	409,323	152 %
<b>Sub- Total</b>	<b>9,544,406</b>	<b>4,718,118</b>	<b>49 %</b>	<b>2,386,102</b>	<b>2,434,464</b>	<b>102 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	469,132	204,967	44 %	117,283	119,774	102 %
Internal Audit Services	107,720	46,291	43 %	26,930	21,848	81 %
<i>Sub- Total</i>	<b>576,852</b>	<b>251,257</b>	<b>44 %</b>	<b>144,213</b>	<b>141,622</b>	<b>98 %</b>
<b>Grand Total</b>	<b>45,884,879</b>	<b>19,850,153</b>	<b>43 %</b>	<b>11,471,220</b>	<b>9,314,078</b>	<b>81 %</b>

**Vote:542 Mukono District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,420,303</b>	<b>4,043,313</b>	<b>54%</b>	<b>1,855,076</b>	<b>1,906,146</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	129,116	63,558	49%	32,279	31,279	97%
District Unconditional Grant (Wage)	841,941	420,971	50%	210,485	210,485	100%
General Public Service Pension Arrears (Budgeting)	367,261	367,261	100%	91,815	0	0%
Gratuity for Local Governments	1,371,622	685,811	50%	342,906	342,906	100%
Locally Raised Revenues	193,000	121,092	63%	48,250	87,842	182%
Multi-Sectoral Transfers to LLGs_NonWage	1,333,035	788,025	59%	333,259	439,767	132%
Pension for Local Governments	3,175,467	1,587,734	50%	793,867	793,867	100%
Salary arrears (Budgeting)	8,861	8,861	100%	2,215	0	0%
<b>Development Revenues</b>	<b>40,000</b>	<b>26,667</b>	<b>67%</b>	<b>10,000</b>	<b>13,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>7,460,303</b>	<b>4,069,979</b>	<b>55%</b>	<b>1,865,076</b>	<b>1,919,479</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	841,941	383,032	45%	210,485	174,820	83%
Non Wage	6,578,362	3,297,208	50%	1,644,590	1,586,240	96%
<b>Development Expenditure</b>						
Domestic Development	40,000	18,799	47%	10,000	15,585	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,460,303</b>	<b>3,699,039</b>	<b>50%</b>	<b>1,865,076</b>	<b>1,776,645</b>	<b>95%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>363,073</b>	<b>9%</b>	
Wage	37,939		
Non Wage	325,134		
<b>Development Balances</b>	<b>7,867</b>	<b>30%</b>	
Domestic Development	7,867		
External Financing	0		
<b>Total Unspent</b>	<b>370,941</b>	<b>9%</b>	

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

By the end of Q2 Cumulative Outturn for the department was 67%. This was slightly above the projected 50% owing to 100% performance of General Public Service Pension Arrears (Budgeting) and Salary Arrears (Budgeting). On Quarterly performance, Revenues performed at 133% since locally raised revenue and Multi Sectoral Transfers to LLGs performed above 100%. The absorption capacity of the department was 91% hence leaving a balance of 11% for the department at the end of Q2 for FY 19/20.

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

There was a balance of UGX 370,941,000 at the end of Q2. Of which UGX 37,939,000 was wage balances that would be paid to Staff whose recruitment had not been concluded by the end of Q2. Non- wage was UGX 325,134,000 meant for mainly pension and gratuity related activities since the files had not been verified by the relevant authorities. There was also a balance of UGX 7,867,000 for Domestic Development which as a result of on-going procurement processes at the end of Q2.

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

At the end of Q2 the department was able to achieve the following: Paid Staff salaries and Pension by 28th day of each month for three months. Aply supervised, coordinated and monitored activities at District and Sub-county Level. Ensured accountability of all funds and timely submission of mandatory reports to the relevant authorities. Ensured that departments and town councils presented monthly budget performance reports. Held one disciplinary and Land Board meeting meeting at the district headquarter Ensured timely transfer of mandated funds to all established government departments and other institution. Held the 3 monthly mandatory technical planning committee meetings at the district headquarters to discuss service delivery emerging issues at the mainly sub-counties and town councils Conducted 6 Civil marriages at District Headquarters. Held meetings on behalf of the Administrator General. Held 13 Top Management meetings at the District Headquarters to discuss service delivery challenges in the district.

**Vote:542 Mukono District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>469,132</b>	<b>255,106</b>	<b>54%</b>	<b>117,283</b>	<b>140,250</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	119,707	60,500	51%	29,927	33,000	110%
District Unconditional Grant (Wage)	216,000	108,000	50%	54,000	54,000	100%
Locally Raised Revenues	133,425	86,606	65%	33,356	53,250	160%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>469,132</b>	<b>255,106</b>	<b>54%</b>	<b>117,283</b>	<b>140,250</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,000	102,607	48%	54,000	50,313	93%
Non Wage	253,132	102,360	40%	63,283	69,461	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>469,132</b>	<b>204,967</b>	<b>44%</b>	<b>117,283</b>	<b>119,774</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,140</b>	<b>20%</b>			
Wage		5,393				
Non Wage		44,746				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,140</b>	<b>20%</b>			

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

At the end of Q2, the department had an outturn and expenditure stood of 54% and 44% respectively. The revenues was above the projected 50% due to locally raised revue performing at 65% which was above the 50%. On quarterly outturn, revenues and expenditure performed at 120% and 102% respectively. This was above the expected 100% due to District Unconditional grant (Non-wage) performing above expected performance. Wage and Non-Wage expenditures accounted for 50.1% and 49.9% respectively. The absorption capacity of the receipts for the department was 80% there by leaving unspent balance of UGX 50,140,000 at the end of Q2 for the department.

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

There was a balance of UGX 50,140,000 at the end of Q2. Of which UGX 5,393,000 was wage balances that would be paid to Staff whose recruitment had not been concluded by the end of Q2. Non- wage was UGX 44,746,000 part of which was for payment of the contractor for carrying out property evaluation..

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

By the end of Q2, the department had registered the following performance highlights. Paid Staff Salaries three months in Q2 FY 19/20. Prepared the adjusted final Accounts for 2018/19 FY and submitted to OAG and Accountant General as required by law. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programmes. Coordinated preparation of audit responses to the district management letter for the year ended 30th June, 2019 Made timely Preparation of Accounting warrants to enhance timely implementation of departmental activities. Carried out Mentoring and monitoring of LLGs staff to enhance financial management capacity for effective and efficient implementation of Government programs. Coordinated the budget conference meeting for the preparation of FY 20/21 Budget Framework Paper. Made Prompt and timely payment of goods works and services to contractors and other service providers. Carried out procurement of accountable stationery for lower Local Governments. Held the revenue review meetings with Lower Local Governments to analyse performance and challenges in revenue collection if any

**Vote:542 Mukono District****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,007,284</b>	<b>533,999</b>	<b>53%</b>	<b>251,821</b>	<b>281,000</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	422,862	212,789	50%	105,715	105,895	100%
District Unconditional Grant (Wage)	223,422	111,710	50%	55,856	55,855	100%
Locally Raised Revenues	361,000	209,500	58%	90,250	119,250	132%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,007,284</b>	<b>533,999</b>	<b>53%</b>	<b>251,821</b>	<b>281,000</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	223,422	94,419	42%	55,856	43,584	78%
Non Wage	783,862	331,773	42%	195,965	204,912	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,007,284</b>	<b>426,192</b>	<b>42%</b>	<b>251,821</b>	<b>248,496</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>107,807</b>	<b>20%</b>			
Wage		17,291				
Non Wage		90,516				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>107,807</b>	<b>20%</b>			

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

By the end of Q2 FY 19/20, the cumulative receipts for the department were 53% .This was above the expected performance because locally raised revenue performed at 58% at the end of Q2.On quarterly performance, revenue and expenditure performed at 112 and 99% respectively. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at 25%.However Locally Raised Revenues performed at 132%. The budget absorption capacity for the Department was 80% at the end of Q2 leaving unspent balance of UGX 107,807,000(20%).

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**Vote:542 Mukono District**

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**Quarter2****Reasons for unspent balances on the bank account**

At the end of Q2, the department had unspent balance of UGX 107,807,000. From the unspent balance, Non-wage funds were UGX 90,516,000 mainly for payment of allowances for committee sitting that would sit in January, Exgratia and honoraria for political leaders. The Wage balance of UGX 17,291,000 was meant for payment of statutory deductions that had not been cleared at the end of Q2.

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

Paid salaries to political and technical staff for 3 months. The District Executive Committee members carried out monitoring of National Road funded projects (Roads light graded) in Mpatta, Seeta Namuganga and Kimenyedde. SFG projects in Kyampisi, Seeta Namuganga, Kimenyedde. DDEG project in Koome, Nama, Ntenjeru, Nagojje and Ntunda., Water tank under gravity flow scheme in Koome Sub-county, Piped water project in Kyampisi, Nakifuma-Naggalama T/C and Nama S/C. Held two Council meetings in November 2019 and December 2019 and members were duly paid for one meeting. Held and facilitated two business committee meetings at District Headquarters. Held one standing committee (sectoral) meeting and councillors were duly paid. Paid ex-gratia to District Councillors

**Vote:542 Mukono District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,173,616</b>	<b>1,086,808</b>	<b>50%</b>	<b>543,404</b>	<b>543,404</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	442,983	221,492	50%	110,746	110,746	100%
Locally Raised Revenues	36,000	18,000	50%	9,000	9,000	100%
Sector Conditional Grant (Non-Wage)	687,895	343,947	50%	171,974	171,974	100%
Sector Conditional Grant (Wage)	1,006,739	503,369	50%	251,685	251,685	100%
<b>Development Revenues</b>	<b>156,916</b>	<b>104,611</b>	<b>67%</b>	<b>39,229</b>	<b>52,305</b>	<b>133%</b>
Sector Development Grant	156,916	104,611	67%	39,229	52,305	133%
<b>Total Revenues shares</b>	<b>2,330,532</b>	<b>1,191,419</b>	<b>51%</b>	<b>582,633</b>	<b>595,709</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,449,722	671,661	46%	362,430	311,040	86%
Non Wage	723,895	330,127	46%	180,974	221,280	122%
<b>Development Expenditure</b>						
Domestic Development	156,916	0	0%	39,229	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,330,532</b>	<b>1,001,788</b>	<b>43%</b>	<b>582,633</b>	<b>532,321</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,020</b>	<b>8%</b>			
Wage		53,199				
Non Wage		31,821				
<b>Development Balances</b>		<b>104,611</b>	<b>100%</b>			
Domestic Development		104,611				
External Financing		0				
<b>Total Unspent</b>		<b>189,631</b>	<b>16%</b>			

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**Vote:542 Mukono District****Quarter2**

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

By the end of Q2, Outturn and expenditure stood at 51% and 44% respectively. Outturn performed slightly above expected but Sector Development Grant performed at 67%. However, District Unconditional Grant (Non-Wage), Local revenue, Sector Conditional grant (Non-Wage) performed at 50% which was the expected performance. On quarterly outturn, revenue and expenditure performed at 102% and 91% respectively. Wage accounted for 67%, Non-wage related activities accounted for 33%.

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

At the end of Q2 the department had unspent balance of UGX 189,631,000 (UGX 31,821,000 as Sector Conditional Grant Non-Wage and UGX 104,611,000 as Sector Development Grant; 53,199,000 as Wage). The reason for the unspent balance of development is procurement process was ongoing at the end of Q2. Then Non Wage balances would be utilized in Q4 to facilitate comprehensive monitoring exercise by both technical and political leadership.

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

By the end of quarter 2 2019/2020 the department the department attained the following achievements; - Paid 3 months' salaries for all production staff -Facilitated, Supported and supervised agricultural production activities in LLGs communities and for all established 4-acre model farms; farmer field schools and plant clinics. -Organized and conducted sector and multi-sectoral monitoring for all planned and implemented production department activities i.e. OWC, agriculture extension grant activities. - Organized, conducted and facilitated weekly, monthly and end of quarter departmental and sectoral meetings. -Facilitated demonstration to control coffee twig borer control in Kasawo, Kyampisi, & Nama LLGs, army fall worm in Kimenyedde & Nakifuma -Naggalama LLGs Compiled, consolidated agricultural production statistics and information; Prepared and submitted quarterly cum midterm review performance reports to MAAIF and other stake holders -Sensitized and facilitated Artificial insemination technicians from all the 13 LLGs Serviced maintained and facilitated operation of departmental Vehicles, motorcycles and Laboratory equipment. -Procured fuel, Oils and Lubricants to facilitate planned activities implementation at district and in all 13 LLGs. Sensitized fishers from 13 landing site committees on Better Management Practices and Good Aquaculture Practices from riparian and non-riparian LLGs respectively.

## Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,398,129</b>	<b>2,579,172</b>	<b>48%</b>	<b>1,349,532</b>	<b>1,072,008</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
Locally Raised Revenues	20,553	9,941	48%	5,138	4,803	93%
Other Transfers from Central Government	1,135,155	447,020	39%	283,789	7,100	3%
Sector Conditional Grant (Non-Wage)	655,869	327,935	50%	163,967	163,968	100%
Sector Conditional Grant (Wage)	3,584,551	1,792,276	50%	896,138	896,138	100%
<b>Development Revenues</b>	<b>1,131,881</b>	<b>732,554</b>	<b>65%</b>	<b>282,970</b>	<b>398,350</b>	<b>141%</b>
External Financing	256,500	42,410	17%	64,125	0	0%
Sector Development Grant	125,381	83,588	67%	31,345	41,794	133%
Transitional Development Grant	750,000	606,556	81%	187,500	356,556	190%
<b>Total Revenues shares</b>	<b>6,530,010</b>	<b>3,311,726</b>	<b>51%</b>	<b>1,632,502</b>	<b>1,470,358</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,584,551	1,679,617	47%	896,138	792,699	88%
Non Wage	1,813,577	761,391	42%	453,394	175,840	39%
<b>Development Expenditure</b>						
Domestic Development	875,381	250,000	29%	218,845	0	0%
External Financing	256,500	38,410	15%	64,125	0	0%
<b>Total Expenditure</b>	<b>6,530,010</b>	<b>2,729,418</b>	<b>42%</b>	<b>1,632,502</b>	<b>968,539</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>138,164</b>	<b>5%</b>			
Wage		112,659				
Non Wage		25,505				
<b>Development Balances</b>						
		<b>444,144</b>	<b>61%</b>			
Domestic Development		440,144				
External Financing		4,000				
<b>Total Unspent</b>		<b>582,308</b>	<b>18%</b>			

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**Vote:542 Mukono District****Quarter2**

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

At the end of Q2, Cumulative outturn and expenditure performed at 51% and 42% respectively. This performance was above the expected 50% for Cumulative receipts due to 100% performance of District Unconditional Grant (Non-Wage). However Other Transfers from Central Government performed at 39% and these funds were mainly for facilitation of Measles Rubella Campaign in the district. Development revenues such as Sector Development Grant and Transitional Development Grant had also performed at 65% by the end of Q2. Sector Conditional Grant (Non Wage) and Sector Conditional Grant (Wage) performed at 50% which was equivalent to the expected performance. On quarterly outturn, revenue and expenditure stood at 90% and 59% respectively. This was above the expected performance because Transitional Development Grant, Sector Development Grant performed above 100%. However there was none receipt of District Unconditional Grant (Non-Wage) in Q2 since these funds were realised at 100% in Q1. The absorption capacity of the department for the receipts was 82% at the end of Q2.

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

At the end of Q2, the department had unspent balance of UGX 582,308,000 at the end of Q2. From this balance wage was UGX 112,659,000 because some newly recruited health workers had not accessed the payroll due to lack of supplier numbers. Non-Wage was UGX 25,575,000 due to lack of TRN number that would enable the district to invoice the NSSF payments under MUWRP funded staff. Development revenue was UGX 444,144,000 due to delayed procurement process for capital investments which had not been concluded by end of Q2.

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

Paid monthly salary to 387 health workers for three months in quarter two FY 19/20. Carried out immunisation for 1399 children with pentavalent vaccine in the NGO basic health facilities in the district. Provided support supervision of health programmes by the DHT (HRH and programs) Carried out joint inspection of health facilities in the district. Organised treatment camps targeting the vulnerable and elderly. Held one review meeting at District level and Health Sub District Level. Offered health services to 44496 Outpatients, 2614 inpatient and conducted 1026 deliveries in NGO health facility. Offered health services to 79693 Outpatients, 3389 inpatient and conducted 3942 deliveries in HCIV, HCIII and HC II. Procured A contractor for carrying out construction of waiting shade and shelter at Kojja HCIV and a renovation of a maternity at Nakifuma HCIII. Provided quality care for pregnant mothers and newborn care. Carried out immunisation and outreaches

**Vote:542 Mukono District****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,489,243</b>	<b>10,209,908</b>	<b>48%</b>	<b>5,372,311</b>	<b>4,570,908</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,000	42,000	50%	21,000	21,000	100%
Locally Raised Revenues	22,000	11,000	50%	5,500	5,500	100%
Other Transfers from Central Government	40,000	38,664	97%	10,000	38,664	387%
Sector Conditional Grant (Non-Wage)	3,320,265	1,106,755	33%	830,066	0	0%
Sector Conditional Grant (Wage)	18,022,978	9,011,489	50%	4,505,744	4,505,744	100%
<b>Development Revenues</b>	<b>2,700,845</b>	<b>800,563</b>	<b>30%</b>	<b>675,211</b>	<b>400,282</b>	<b>59%</b>
Other Transfers from Central Government	1,500,000	0	0%	375,000	0	0%
Sector Development Grant	1,200,845	800,563	67%	300,211	400,282	133%
<b>Total Revenues shares</b>	<b>24,190,088</b>	<b>11,010,471</b>	<b>46%</b>	<b>6,047,522</b>	<b>4,971,190</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,106,978	8,734,472	48%	4,526,744	4,469,822	99%
Non Wage	3,382,265	1,129,290	33%	845,566	62,626	7%
<b>Development Expenditure</b>						
Domestic Development	2,700,845	20,647	1%	675,211	10,772	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,190,088</b>	<b>9,884,408</b>	<b>41%</b>	<b>6,047,522</b>	<b>4,543,219</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>346,146</b>	<b>3%</b>			
Wage		319,017				
Non Wage		27,129				
<b>Development Balances</b>		<b>779,917</b>	<b>97%</b>			
Domestic Development		779,917				
External Financing		0				

**Vote:542 Mukono District****Quarter2**

<b>Total Unspent</b>	<b>1,126,063</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Q2, Cumulative outturn and expenditure for the department performed at 46% and 41% respectively. The cumulative outturn was below the expected 50% performance because Sector Conditional Grant (Non -Wage) performed at 33% since these funds are received to the District in Q1, 3 and 4 following the termly arrangement in schools. Other government transfers in particular Support to Primary Leaving Examination performed above 97% at the end of Q2 FY 19/20 since these funds were realised and spent in Q2. On quarterly outturn, revenue performed at 82% and expenditure performed at 75%. Quarterly receipts the department were below the expected 100% performance since there was no receipt of Sector Conditional Grant (Non -Wage) in Q2. The absorption capacity of receipts by the department was 90 % by the end of Q2 thereby leaving unspent funds of UGX 1,126,063,000 mainly for Capital projects whose procurement had not commenced since the procurement process had not been concluded by the end of Q2.

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

By the end of Q1 the department had unspent funds of UGX 1,126,063,000. Of which UGX 779,917,000 was for Capital projects whose construction had not commenced since the procurement process had not been concluded by the end of Q2. UGX 319,017,000 was additional funding for teacher's salaries but the process of salary adjustment had not been concluded by the end of Q2. From the unspent funds UGX 168,133,872 and UGX 254,173,92 was salaries and capital grant transfers respectively for the Namataba Tertiary Institute which was transformed into a university by Central Government.

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

The department paid staff salaries for 3 months in Q2 for FY 19/20. The department carried out inspection of 180 primary schools and 20 secondary schools in the district for quarter two. Carried out assessment of special needs requirements in 10 schools Carried out monitoring of capital projects in 3 schools. Administered Primary Leaving Examination in 134 sitting centres, facilitated 134 Supervisors and 500 Invigilators.

**Vote:542 Mukono District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,329,919</b>	<b>778,007</b>	<b>59%</b>	<b>332,480</b>	<b>482,330</b>	<b>145%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Locally Raised Revenues	200,000	170,000	85%	50,000	120,000	240%
Other Transfers from Central Government	1,039,919	563,007	54%	259,980	339,830	131%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,329,919</b>	<b>778,007</b>	<b>59%</b>	<b>332,480</b>	<b>482,330</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,000	44,999	50%	22,500	22,784	101%
Non Wage	1,239,919	555,602	45%	309,980	335,036	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,329,919</b>	<b>600,602</b>	<b>45%</b>	<b>332,480</b>	<b>357,821</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>177,405</b>	<b>23%</b>			
Wage		1				
Non Wage		177,405				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>177,405</b>	<b>23%</b>			

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**Vote:542 Mukono District****Quarter2**

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

At the end of Q2 the outturn and expenditures for the department performed at 59% and 45% respectively. The Cumulative receipts were more than the projected 50% due to 85% performance of locally raised revenue by the end of Q2. Uganda Road fund also performed at 54% since all the funds for Lower local governments were realised in Q2. On the quarterly outturn, revenues and expenditures performed at 145% and 108% respectively. The absorption capacity of the receipts was 77% hence leaving unspent balance of 23% at the end of Q2. Wage accounted for 7.5% of the overall expenditure for the department and Non-wage activities accounted for 92.5% of overall expenditure for the department.

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

The department had unspent balance of UGX 177,405,000 as mainly locally raised revenue meant for completion of the first floor of the Administration block whose procurement was still ongoing at the end of Q2.

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

Paid staff salaries for Q2 in FY 19/20. Carried out mechanized maintenance of 67.18km of District roads in the following Local Governments: Nagojje, Kyampsi, Nakifuma Nagalama TC (Former Nabbaale SC), Kasawo and Seeta Namuganga. Carried out Repair and maintenance for District Road Equipment in Q2 for FY 19/20. Transferred UGX 170,646,095 to 13LLGs to carry out road maintenance on community access roads. Prepared and submitted to Uganda Road fund Q2 departmental report.

## Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,462</b>	<b>43,731</b>	<b>50%</b>	<b>21,865</b>	<b>21,865</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,438	16,219	50%	8,110	8,110	100%
Locally Raised Revenues	19,500	9,750	50%	4,875	4,875	100%
Sector Conditional Grant (Non-Wage)	35,524	17,762	50%	8,881	8,881	100%
<b>Development Revenues</b>	<b>646,195</b>	<b>430,797</b>	<b>67%</b>	<b>161,549</b>	<b>215,398</b>	<b>133%</b>
Sector Development Grant	626,393	417,596	67%	156,598	208,798	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>733,657</b>	<b>474,528</b>	<b>65%</b>	<b>183,414</b>	<b>237,264</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,438	14,259	44%	8,110	7,928	98%
Non Wage	55,024	19,196	35%	13,756	10,138	74%
<b>Development Expenditure</b>						
Domestic Development	646,195	376,809	58%	161,549	197,189	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>733,657</b>	<b>410,264</b>	<b>56%</b>	<b>183,414</b>	<b>215,255</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,277</b>	<b>23%</b>			
Wage		1,960				
Non Wage		8,316				
<b>Development Balances</b>		<b>53,987</b>	<b>13%</b>			
Domestic Development		53,987				
External Financing		0				
<b>Total Unspent</b>		<b>64,264</b>	<b>14%</b>			

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**Vote:542 Mukono District****Quarter2**

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

At the end of Q2, Cumulative Outturn was 65% and expenditure was 56%. Cumulative outturn was above the expected 25% performance due to 67% performance of Sector Development Grant and Transitional Development Grant by end of Q2. On quarterly outturn, revenue and expenditure stood at 129% and 117% respectively. This performance was above the expected because Sector Development Grant and Transitional Development Grant performed above the expected 100%. The absorption capacity of resources was 86% implying that the department had unspent balance of 14%

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

The department had unspent balance of UGX 64,264,000 at the end of Q2. Of which UGX 53,987,000 as Sector Development Grant for capital investments whose procurement had not been concluded by the end of Q2. UGX 8,316,000 was Non-wage recurrent balances meant for payment of allowances to drilling crew members from the local revenue component.

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

Paid salaries for 3 months to the department staff in Q2 FY 19/20. Procured Q2 stationary for the department for F/Y 19/20. Held 1 District planning and advocacy meeting for all District stake holders at the district headquarters. Paid Aquatech (contractor) to carry out geological survey for 5 deep bore holes F/Y 19/20. Paid contractor (victoria pumps) to finish up the mayangayanga water supply project F/Y 19/20. Paid allowances for the sociologist on the mayangayanga project for three months for Q2. Procured fuel and lubricants for the department in Q2 F/y 19/20. Monitoring and supervision of capital works for the department. Drilling equipment's serviced. Payment for environmental sanitation and social impact assessment.

## Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>233,794</b>	<b>104,897</b>	<b>45%</b>	<b>58,449</b>	<b>50,449</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	149,114	74,557	50%	37,279	37,279	100%
Locally Raised Revenues	53,000	22,500	42%	13,250	9,250	70%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	11,680	5,840	50%	2,920	2,920	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>233,794</b>	<b>104,897</b>	<b>45%</b>	<b>58,449</b>	<b>50,449</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,114	67,713	45%	37,279	33,080	89%
Non Wage	84,680	21,898	26%	21,170	9,230	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>233,794</b>	<b>89,611</b>	<b>38%</b>	<b>58,449</b>	<b>42,309</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,286</b>	<b>15%</b>			
Wage		6,844				
Non Wage		8,442				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,286</b>	<b>15%</b>			

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**Vote:542 Mukono District****Quarter2**

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

At the end of Q2, Outturn and Expenditure stood at 45% and 38% respectively. This was below the anticipated 50% due to none receipt of other government transfers from the line Ministry by end of Q2. On quarterly outturn, revenue and expenditure stood at 86% and 72% and this performance was below the expected because other government transfers from the line Ministry and locally raised revenue performed below 100% by end of Q2. The absorption capacity of the department for the receipts was 85% implying unspent balance of 15% at the end of Q2.

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

The Department had unspent balance of UGX 15,286,000. Of which UGX 6,844,000 was Wage and UGX 8,442,000 as Non Wage. The reason for this unspent balance in Wage category was due to the fact that Senior Environment Officer had not accessed the payroll. The Non-Wage balance was due to incomplete procurement process for tree seedlings and vehicle repair services that was still on-going at the end of Q2.

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

The Department paid salaries for three months. The Department carried out building inspections prior to recommendation to ensure compliance to specific guidelines and regulation. 50 building plans were approved. Carried out 30 trainings of Local Environment and Natural Resources Committees at Village, Parish and S/C level on their roles and mandates in implementation of the Policy guidelines and regulation as per the new National Environment Management Act 2019.

**Vote:542 Mukono District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>312,905</b>	<b>158,453</b>	<b>51%</b>	<b>78,226</b>	<b>80,226</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,971	90,486	50%	45,243	45,243	100%
Locally Raised Revenues	36,000	20,000	56%	9,000	11,000	122%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,934	45,967	50%	22,984	22,984	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>312,905</b>	<b>158,453</b>	<b>51%</b>	<b>78,226</b>	<b>80,226</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,971	80,439	44%	45,243	35,258	78%
Non Wage	131,934	64,335	49%	32,983	32,194	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,905</b>	<b>144,775</b>	<b>46%</b>	<b>78,226</b>	<b>67,452</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,678</b>	<b>9%</b>			
Wage		10,046				
Non Wage		3,632				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,678</b>	<b>9%</b>			

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## Vote:542 Mukono District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 outturn and expenditure stood at 51 and 46% respectively. Cumulative receipts by the end of Q2 was slightly above the expected due to 56% performance of locally raised revenue by the end of Q. However other sources such as District Unconditional Grant (Non-Wage, Sector Conditional Grant (Non-Wage) and Wage performed at 50%. On quarterly outturn, revenues and expenditure performed at 103% and 86% respectively. The reason for expenditures being slightly below the revenues by 1% was due to un-cleared EFTs for the department by the end of Q2.

### Reasons for unspent balances on the bank account

The department had unspent funds of UGX 13,678,000 out of which UGX 10,046,000 was wage balances and UGX 3,632,000 for non-wage funds due to un-cleared EFTs for the department by end of Q2.

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

At the end of Q2, the department had registered the following performance. Paid salaries on the 28th of every month for three months in Q2. Carried out monitoring of all the special interest groups for example FAL, Women, PWDs, Elderly and the youth. Facilitated Community Development Officers to carry out supervision of community development work. Supported 5 PWD groups with special grant funds. Facilitated older persons to mark their international day celebrations on 1/10/2019. Conducted refresher training for 30 FAL instructors and 15 CDOs. Conducted mandatory council meetings for the special interest groups (Youth council executive and council meeting, PWD executive and council meeting, older person's executive and council meeting). Supported the youth council, older people's council to attend their international days and the deaf awareness week for those with disability. Mobilised and registered 23 new CBOs (Youth, women and PWDs). Helped 71 Community Based Organisations to renew their registration. A total of 29 women groups received UGX 254,617,800 under UWEP by the end of Q2. The department was able to recover a total of UGX 31,338,475 under UWEP and UGX 13,299,000 under YLP by December 31, 2019. The Labour section achieved the following outputs: Settled 8 labour cases, Carried out 18 labour inspections, Visited and trained 18 industries on industrial relations, Handled 14 labour accidents, Enabled Compensated for 13 claims. The probation and welfare section achieved the following outputs: Attended 23 court cases and carried out 17 social inquiries, Forwarded 15 social inquiries cases of juvenile offenders to court, Referred 14 welfare cases to court, Referred 07 children beyond control to Kampiringisa, 5 cases of children with fit parents were handled and settled, 5 missing children were reported and recovered, 12 cases of deserted children were handled and resettled, 4 offenders were handled and put on community service, 43 welfare cases were successfully handled, Carried out inspection of 3 children homes, Remanded 16 children at Naguru remand home and Carried out inspection of police cells .

**Vote:542 Mukono District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,842</b>	<b>55,906</b>	<b>55%</b>	<b>25,211</b>	<b>30,947</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	32,000	14,496	45%	8,000	6,748	84%
District Unconditional Grant (Wage)	45,600	22,800	50%	11,400	11,400	100%
Locally Raised Revenues	23,242	18,610	80%	5,811	12,800	220%
<b>Development Revenues</b>	<b>975,977</b>	<b>650,652</b>	<b>67%</b>	<b>243,994</b>	<b>325,326</b>	<b>133%</b>
District Discretionary Development Equalization Grant	391,687	261,125	67%	97,922	130,562	133%
Multi-Sectoral Transfers to LLGs_Gou	584,290	389,527	67%	146,073	194,763	133%
<b>Total Revenues shares</b>	<b>1,076,819</b>	<b>706,557</b>	<b>66%</b>	<b>269,205</b>	<b>356,273</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,600	14,181	31%	11,400	7,159	63%
Non Wage	55,242	27,925	51%	13,811	21,857	158%
<b>Development Expenditure</b>						
Domestic Development	975,977	550,781	56%	243,994	380,307	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,076,819</b>	<b>592,888</b>	<b>55%</b>	<b>269,205</b>	<b>409,323</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,799</b>	<b>25%</b>			
Wage		8,619				
Non Wage		5,181				
<b>Development Balances</b>		<b>99,870</b>	<b>15%</b>			
Domestic Development		99,870				
External Financing		0				
<b>Total Unspent</b>		<b>113,670</b>	<b>16%</b>			

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**Vote:542 Mukono District****Quarter2**

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

By the end of Q2 FY 19/20, the departmental Cumulative outturn and expenditure was 66% and 54% respectively. The cumulative receipts for the department were above the expected 50% due 67% performance of District Discretionary Development Equalization Grant and Multisectoral Transfers in Q2 since Capital funds are released in three quarters . On quarterly outturn, the department was able to achieve 132% performance due to District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs performing over 100%.

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

The department had unspent balance of UGX 113,670,000 by end of Q2. Wage constituted UGX 8,619,000 due to the fact that the district had not recruited a Planner U4 by the end of Q2, Non-Wage constituted UGX 5,181,000 due to uncleared EFTs at the end of Q1, UGX 99,870,000 were development funds meant for capital projects whose construction had not started by the end of Q2.

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

The Physical performance highlights for planning unit included the following: Paid staff salaries for three months in Q2 FY 19/20.4ja Made payment worth UGX 157,261,715 for the final Certificate for the construction of OPD and VIP latrine facility at Kitovu Health Centre III. Procured Office furniture worth UGX 7,200,000 for office of Chief Administrative Officer, Speaker, Sec for Health and Head of Finance. Procured 3 laptops and a printer worth UGX 13,822,650 for Administration, Finance and Statutory Bodies. Coordinated monitoring of District Development Equalisation Grant projects by Administration and Finance Committee. Prepared and submitted the Budget Framework Paper for FY 2020/21 Coordinated three District Technical Planning Committee meetings for the months of October, November and December to discuss issues related to service deliver. Held and coordinated two Planning meetings with the departments in preparation for the assessment exercise organized by the Office of the Prime Minister that would take place in September 2019.

**Vote:542 Mukono District****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,720</b>	<b>53,860</b>	<b>50%</b>	<b>26,930</b>	<b>26,930</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	60,720	30,360	50%	15,180	15,180	100%
Locally Raised Revenues	27,000	13,500	50%	6,750	6,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>107,720</b>	<b>53,860</b>	<b>50%</b>	<b>26,930</b>	<b>26,930</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,720	26,528	44%	15,180	12,631	83%
Non Wage	47,000	19,763	42%	11,750	9,217	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,720</b>	<b>46,291</b>	<b>43%</b>	<b>26,930</b>	<b>21,848</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,569</b>	<b>14%</b>			
Wage		3,832				
Non Wage		3,737				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,569</b>	<b>14%</b>			

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

At the end of Q2 the department outturn and expenditure performed at 50% and 43% respectively. This performance of receipts was equivalent to the expected since all the expected receipts performed at 50% by the end of Q2. On quarterly outturn, revenue and expenditure performed at 100% and 81%. The absorption capacity for the department of receipts was 86% hence leaving 14% as unspent funds at the end of Q2. The department had unspent balances of UGX 7,569,000 out of which UGX 3,832,000 as Wage and UGX 3,737,000 as Non as mainly Non-wage funds due to uncleared EFT for fuel by end of Q2.

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**Vote:542 Mukono District**

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**Quarter2****Reasons for unspent balances on the bank account**

The department had unspent balances of UGX 7,569,000 at the end of Q2. Of which UGX 3,737,000 was Non Wage balances due to uncleared EFTs for fuel at the end of Q2.

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

The department paid staff salaries for 3 months in Q2. Carried out audit of Results Based financing activities in the following Health Centres:Nabalanga HC III,Kasawo HCIII,Nakifuma HCIII,Ntenjeru Kojja HCIV,SeetaNazigo HCIII,Seeta Namuganga HCIII,Koome HCIII,Kyabazala HCIII,Mukono HCIV,Mpunge HCIII and Kabanga HCIII. Carried out Audit for second quarter in 11 Sub-counties and 5 Town councils and departments

**Vote:542 Mukono District****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,716</b>	<b>21,859</b>	<b>21%</b>	<b>25,679</b>	<b>11,180</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	19,624	9,813	50%	4,906	4,907	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	2,000	200%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	17,092	8,546	50%	4,273	4,273	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>102,716</b>	<b>21,859</b>	<b>21%</b>	<b>25,679</b>	<b>11,180</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,624	7,865	40%	4,906	3,803	78%
Non Wage	83,092	12,046	14%	20,773	7,273	35%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,716</b>	<b>19,912</b>	<b>19%</b>	<b>25,679</b>	<b>11,076</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,948</b>	<b>9%</b>			
Wage		1,948				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,948</b>	<b>9%</b>			

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**Vote:542 Mukono District****Quarter2**

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

At the end of Q2, Cumulative Outturn and Expenditure stood at 21% and 19% respectively. This was below the anticipated 50% due none receipt of other government transfers specifically Luwero Rwenzori Funds from the line Ministry by end of Q2. On quarterly outturn, revenue and expenditure stood at 44% and 43% and this was below the expected quarterly performance because of the none receipt of Luwero Rwenzori funds to the department in Q2 The absorption capacity of the department for the receipts was 91% implying unspent balance of 9% at the end of Q2.

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

The Department had unspent balance of UGX 1,948,000 as Wage due to statutory deductions that had not removed by the end of Q2.

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

The Department paid salaries for three months in Q2 Carried out sensitisation of communities in Lower local government on the Presidential Initiative of Wealth Creation branded as Emyoga. Carried out 2days training for Women groups on Trade development aspects. Provided technical guidance to 30 groups on the formation of cooperatives and advantages of formalisation. Provided assistance to 5 informal producers to register as cooperatives

**Vote:542 Mukono District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services, small office equipment and Monitored sub counties and Town councils and generated reports	Staff salaries for six months paid for Q2 and Q1 Security services paid for six months and 5 lower local Governments monitored for Q1 and Q2		Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services, small office equipment and Monitored sub counties and Town councils and generated reports	Salaries paid for Q2 Security service paid for Q2. Sub-counties and town councils Monitored for Q2.
211101 General Staff Salaries	841,941	383,032	45 %		174,820
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	67 %		500
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	4,000	510	13 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	3,636	52 %		2,286
221009 Welfare and Entertainment	8,900	1,475	17 %		225
221011 Printing, Stationery, Photocopying and Binding	4,500	2,356	52 %		2,356
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	6,000	3,000	50 %		1,500
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	10,000	4,250	43 %		3,350
223005 Electricity	13,500	6,375	47 %		3,000
223006 Water	5,250	1,000	19 %		0
227001 Travel inland	25,000	4,479	18 %		4,479
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	14,000	5,308	38 %		3,176
228004 Maintenance – Other	4,000	1,494	37 %		1,494
282102 Fines and Penalties/ Court wards	26,000	6,975	27 %		1,975

## Vote:542 Mukono District

## Quarter2

321617 Salary Arrears (Budgeting)	8,861	0	0 %	0
Wage Rect:	841,941	383,032	45 %	174,820
Non Wage Rect:	156,511	48,107	31 %	27,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	998,452	431,139	43 %	202,411

Reasons for over/under performance: The under performance is attributed to the Wage balances for payment of Staff who had not accessed the payroll by the end of Q2.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(98%) of all established posts filled	(98%) established posts filled	() of all established posts filled	(98%) established posts filled
%age of staff appraised	(99%) of all staff appraised by CAO	(99%) 99% staff appraised by CAO in Q1 and Q2	()of all staff appraised by CAO	(99%) staff appraised by CAO in Q2.
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2019/20	(99%) of all staff salaries by 28th of every month in FY 2019/20	()of all staff salaries by 28th of every month in FY 2019/20	(99%) of all staff salaries by 28th of every month in FY 2019/20
%age of pensioners paid by 28th of every month	(99%) Pension for Local government paid	(99%) Pension for Local Government paid by 28th of every month	() Pension for Local government paid by 28th of every month	(99%) Pension for Local Government paid by 28th of every month
Non Standard Outputs:	Purchased small office equipment and monitored government staff	Small office equipment purchased in Q1 and Q2.	Purchased small office equipment and monitored government staff	Small office equipment purchased in Q2.
212105 Pension for Local Governments	3,175,467	1,389,813	44 %	690,434
212107 Gratuity for Local Governments	1,371,622	685,771	50 %	343,104
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
227001 Travel inland	2,000	1,992	100 %	550
321608 General Public Service Pension arrears (Budgeting)	367,261	275,554	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921,350	2,354,130	48 %	1,035,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921,350	2,354,130	48 %	1,035,088

Reasons for over/under performance: The under performance is attributed to the Non wage balances for the payment of pensioners who had issues with their pension files.

**Output : 138103 Capacity Building for HLG**

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## Quarter2

No. (and type) of capacity building sessions undertaken	(5) Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming, Budget Preparation using PBS, Data base management by Head teachers.	( ) Capacity building session in budget preparation using PBS undertaken	( ) Capacity Building session in Budget Preparation using PBS undertaken	( ) Capacity building session in budget preparation using PBS undertaken
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Work plan developed and implemented.	(1) Capacity Building Workplan developed and implemented	( ) Capacity Building Work plan developed and implemented.	(1) Capacity Building Workplan developed and implemented
Non Standard Outputs:	Developed the Capacity Building Work plan	PBS and financial reporting training conducted at the District head quarters for selected staff	PBS and financial reporting training conducted at district headquarters for selected staff	PBS and financial reporting training conducted at the District head quarters for selected staff
221003 Staff Training	30,000	18,799	63 %	15,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	18,799	63 %	15,585
External Financing:	0	0	0 %	0
Total:	30,000	18,799	63 %	15,585
Reasons for over/under performance:	The over performance was due to allocation of more funds for capacity building activities in Q2.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Paid for fuel, Monitored 11 sub counties and 5 town councils	procuring fuel for carrying out monitoring of all LLGs in Q2 and Q1	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	procuring fuel for carrying out monitoring of all LLGs in Q2
221009 Welfare and Entertainment	21,000	6,740	32 %	4,494
227001 Travel inland	12,000	10,889	91 %	6,213
227004 Fuel, Lubricants and Oils	16,000	8,080	51 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,000	25,709	52 %	14,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,000	25,709	52 %	14,707
Reasons for over/under performance:	The department doesn't have enough vehicles to fully carryout monitoring in these lower local governments			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Facilitated and Carried out awareness campaigns on media talk shows	NIL		NIL

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221001 Advertising and Public Relations	8,350	1,650	20 %	1,650
227001 Travel inland	3,000	2,885	96 %	2,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	4,535	40 %	3,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,350	4,535	40 %	3,785
Reasons for over/under performance:	The under performance was due to Inadequate funds allocated to the execution of planned activities.			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Paid and carried out sanitation and cleaning of offices.	cleaning and sanitation services paid for both quarters	Cleaning materials procured for cleaning offices	cleaning and sanitation services paid for in Q2
224004 Cleaning and Sanitation	4,400	1,000	23 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,000	23 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,000	23 %	400
Reasons for over/under performance:	The under performance was due to Inadequate funds allocated to the execution of planned activities.			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring visits conducted on completed and on going projects	(2) Monitoring visits conducted	(0) Monitoring visits conducted on completed and on going projects	(1) Monitoring visit conducted
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTTPC meeting.	(2) Monitoring report generated and discussed in DTTPC	(0) Monitoring reports generated and discussed in DTTPC meeting.	(1) Monitoring reports generated
Non Standard Outputs:	Carried out a board of survey in the 11 sub counties and 5 Town councils and a report printed.	NIL		NIL
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200	24 %	1,200
227001 Travel inland	9,378	4,501	48 %	3,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,378	5,701	40 %	4,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,378	5,701	40 %	4,587
Reasons for over/under performance:	The board of survey exercise to be carried out in Q4			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

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Non Standard Outputs:	Printed and displayed pay slips.	payslips printed displayed at the district headquarters, schools,health facilities and all LLGs in Q2 and Q1	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Printing and displaying payslips at the district headquarters, schools,health facilities and all LLGs in Q2
221011 Printing, Stationery, Photocopying and Binding	9,123	6,686	73 %	4,999
227001 Travel inland	6,000	6,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,123	12,686	84 %	8,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,123	12,686	84 %	8,999
Reasons for over/under performance:	More funds that were unspent in Q1 were utilized in Q2 by the department in the distribution and display of the payslips on the notice boards in the schools, health facilities and sub counties.			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(25%) of the Staff trained in records management.	(25%) of the staff trained in records management	()of the Staff trained in records management.	()NIL
Non Standard Outputs:	Records files printed and procured and the reports collected and delivered	Records files collected, reports printed and delivered in Q2 and Q1	Records files printed and procured and the reports collected and delivered	Collecting,printing and delivering records files reports in Q2
221012 Small Office Equipment	1,000	2,000	200 %	1,000
227001 Travel inland	2,000	1,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,999	133 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,999	133 %	1,000
Reasons for over/under performance:	More none wage funds were allocated to Records Management Services in Q2			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Pre-Qualification,capital projects and board off assets advertised through media. supplied computer and IT equipment	Computers and IT equipment supplied in Q2 . Adverts for capital construction put in media.	Adverts for capital construction put in the media	Supplying computers and IT equipment in Q2 advertising for capital construction in media
221001 Advertising and Public Relations	2,039	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,054	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,122	800	38 %	800

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227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,216	4,800	47 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,216	4,800	47 %	1,800
Reasons for over/under performance:	Inadequate funds were allocated to Procurement Services in Q2 to carry out PDU activities in Q2.			
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	LST transferred to lower local Governments	Transferred LST to sub-counties	LST transferred to lower local Governments	Transferred LST to sub-counties
263104 Transfers to other govt. units (Current)	60,000	48,517	81 %	48,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	48,517	81 %	48,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	48,517	81 %	48,517
Reasons for over/under performance:	All mandatory funds were transferred to sub-counties.			
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() N/A	() 3 laptops, one computer set, one printer and office furniture purchased	()	()3 laptops, one computer set, one printer and office furniture purchased
No. of existing administrative buildings rehabilitated	() N/A	() NIL	()	()NIL
No. of solar panels purchased and installed	() N/A	() NIL	()	()NIL
No. of administrative buildings constructed	() N/A	() NIL	()	()NIL
No. of vehicles purchased	() N/A	() NIL	()	()NIL
No. of motorcycles purchased	(3) motorcycles purchased for the health inspectors	() NIL	() motorcycles purchased for the health inspectors.	()NIL
Non Standard Outputs:	Motor cycle procured for the health inspectors	Motor cycle for Health Inspectors to be procured in Q3.	Motor cycle procured for the health inspectors	Motor cycle for Health Inspectors to be procured in Q3.
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No funds were utilized by the department in Q2 for the purchase of motorcycles .			
<i>Total For Administration : Wage Rect:</i>	<i>841,941</i>	<i>383,032</i>	<i>45 %</i>	<i>174,820</i>

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<i>Non-Wage Recurrent:</i>	5,245,327	2,509,183	48 %	1,146,472
<i>GoU Dev:</i>	40,000	18,799	47 %	15,585
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,127,268	2,911,014	47.5 %	1,336,877

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-30) Date of submission of annual performance report to OPM and MoFPED	(31/07/2020) Annual Performance report to be submitted to Ministry of Finance in July 2020.		(NIL)	(Annual Performance report to be submitted to Ministry of Finance in July 2020.
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarters.	Staff salaries paid to Staff in Q1 and Q2.Operational costs for the department cleared in Q1 and Q2.Office supplies and Stationary cleared, Three Finance Committee held at Water Boardroom.		Staff salaries paid for 3 months in Q2 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.	Staff salaries paid to Staff in 2.Operational costs for the department cleared in Q2.Office supplies and Stationary cleared, Two Finance Committee held at Water Boardroom.
211101 General Staff Salaries	216,000	102,607	48 %		50,313
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		2,290
221002 Workshops and Seminars	5,000	4,500	90 %		2,350
221011 Printing, Stationery, Photocopying and Binding	24,607	14,335	58 %		11,335
221014 Bank Charges and other Bank related costs	2,200	609	28 %		0
221017 Subscriptions	500	500	100 %		500
224004 Cleaning and Sanitation	3,200	1,600	50 %		900
227001 Travel inland	44,300	29,089	66 %		17,596
227004 Fuel, Lubricants and Oils	14,800	3,500	24 %		3,500
228002 Maintenance - Vehicles	17,000	3,000	18 %		3,000

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,500	60 %	1,500
Wage Rect:	216,000	102,607	48 %	50,313
Non Wage Rect:	117,107	61,632	53 %	42,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,107	164,239	49 %	93,284
Reasons for over/under performance:	The reason for under performance was due late access of the new Staff to a new salary scale.			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(267584000) Shs of LG Service tax collected in FY 19/20.	(192736927) Shs of LG Service Tax collected in Q1 and Q2.	(55000000) Shs of LG Service tax collected in Q2	(101099133) Shs of LG Service Tax collected in Q2.
Value of Hotel Tax Collected	(2500000) Shs to be collected as Hotel tax	(897,000) Shs collected as hotel tax in Q1 and Q2.	(625000) Shs to be collected as Hotel tax in Q2	(659000) Shs collected as hotel tax in Q2.
Value of Other Local Revenue Collections	(1895104000) Shs to be collected from other revenue sources in the District in FY 19/20	(549540357) Shs collected from other revenue sources in the District for Q2.	(476781000) Shs to be collected from other revenue sources in the District in Q2	(218995864) Shs collected from other revenue sources in the District for Q2.
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	Four review meetings held with LLGs to analyze revenue performance.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	Two review meetings held with LLGs to analyze revenue performance.
221011 Printing, Stationery, Photocopying and Binding	2,000	835	42 %	350
225001 Consultancy Services- Short term	35,200	0	0 %	0
227001 Travel inland	28,900	14,303	49 %	9,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,100	15,138	23 %	9,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,100	15,138	23 %	9,467
Reasons for over/under performance:	The poor performance under this Revenue Management and Collection Services was because by the end of Q2 the Contractor for property evaluation was still carrying out property evaluation hence no payments had been advanced.			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Date for presenting FY 20/21 Annual Work-plan for approval	(22/05/2020) Approval of annual work-plan and Budget to be done in Q4.	(NIL)	(2020-05-22) Approval of annual work-plan and Budget to be done in Q4.

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## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-10) Date for presenting FY 20/21 draft budget and annual work-plan to council	() Presentation of Draft Budget and Annual Workplan to Council will be done in Q3.	(NIL	(Presentation of Draft Budget and Annual Workplan to Council will be done in Q3.
Non Standard Outputs:	Budget conference for the preparation of FY 20/21 budget held at the District Headquarters.	Budget Conference was held on 1st November at District Headquarters.	Budget conference for the preparation of FY 20/21 budget held at the District Headquarters.	Budget Conference was held on 1st November at District Headquarters.
221008 Computer supplies and Information Technology (IT)	2,000	485	24 %	0
221009 Welfare and Entertainment	3,000	730	24 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,215	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,215	20 %	0
Reasons for over/under performance:	There was low performance since activities like presenting draft budget and work-plan and budget approval by council will be done in Q3 and 4 respectively.			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019	Monthly bank reconciliation were prepared on a monthly basis.	Monthly reconciliations carried out for all district accounts.	Monthly bank reconciliation were prepared on a monthly basis.
227001 Travel inland	3,500	2,875	82 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,875	82 %	2,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,875	82 %	2,023
Reasons for over/under performance:	More Non wage funds was allocated to the department to execute planned activities.			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-07-24) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 31/07/2019	() Implemented in Q1	()	(Implemented in Q1
Non Standard Outputs:	NIL	NIL	NIL	NIL
221009 Welfare and Entertainment	9,000	2,000	22 %	2,000

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227001 Travel inland	16,425	2,000	12 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	25,425	4,000	16 %	4,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	25,425	4,000	16 %	4,000	
Reasons for over/under performance:	Less Non wage was allocated to the department to execute planned activities.				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Service costs for the Generator paid in FY 19/20 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 19/20 at District Headquarters.	Service costs for the generator paid in Q1 and Q2. Fuel, Oil and lubricants for the generator procured in Q1 and Q2.		Service costs for the Generator paid in Q2 Fuel, Oil and Lubricants for the generator procured in Q2 for FY 19/20.	Service costs for the generator paid in Q2. Fuel, Oil and lubricants for the generator procured in Q2.
221008 Computer supplies and Information Technology (IT)	14,000	6,000	43 %	6,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0	
222003 Information and communications technology (ICT)	2,000	1,500	75 %	1,000	
227001 Travel inland	4,000	2,000	50 %	2,000	
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	15,500	52 %	11,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	15,500	52 %	11,000	
Reasons for over/under performance:	Over performance was due to for IFMS operational costs in Q2.				
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>102,607</i>	<i>48 %</i>	<i>50,313</i>	
<i>Non-Wage Recurrent:</i>	<i>253,132</i>	<i>102,360</i>	<i>40 %</i>	<i>69,461</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>469,132</i>	<i>204,967</i>	<i>43.7 %</i>	<i>119,774</i>	

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the speaker	Staff salaries paid for 6 months in Q1 and Q2 for FY 19/20. 9 District Executive Committee meetings held in Q2 at District Headquarters. Operational expenses for council cleared for 6 months .Monitoring of completed and ongoing projects conducted by DEC.		Staff salaries paid for 3 months in Q2 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budget performance reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker	Staff salaries paid for 3 months in Q2 for FY 19/20. 3 District Executive Committee meetings held in Q2 at District Headquarters. Operational expenses for council cleared in Q2.Monitoring of completed and ongoing projects conducted by DEC.
211101 General Staff Salaries	52,822	21,815	41 %		9,095
211103 Allowances (Incl. Casuals, Temporary)	87,581	43,791	50 %		43,791
221002 Workshops and Seminars	4,000	290	7 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	8,000	3,867	48 %		2,682
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	33 %		300
223004 Guard and Security services	12,000	5,940	50 %		2,970
227001 Travel inland	61,847	34,406	56 %		23,998
227004 Fuel, Lubricants and Oils	17,600	4,230	24 %		3,730

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228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	52,822	21,815	41 %	9,095
Non Wage Rect:	213,028	94,324	44 %	77,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,850	116,139	44 %	87,065

Reasons for over/under performance: The under performance was due to delayed procurement process in Q2.

**Output : 138202 LG Procurement Management Services**

N/A				
Non Standard Outputs:	24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters	6 Contracts committee meetings held at district headquarters.	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	6 Contracts committee meetings held at district headquarters.
221011 Printing, Stationery, Photocopying and Binding	1,800	664	37 %	664
227001 Travel inland	3,024	1,448	48 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,824	2,112	44 %	1,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,824	2,112	44 %	1,492

Reasons for over/under performance: The under performance was due less funds allocated to the PDU in Q2.

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	16 DSC meetings held and operational costs for the Commission cleared	4 DSC meetings held at District headquarters.	4 DSC meetings held and Stationary procured for the commission	4 DSC meetings held at District headquarters.
221004 Recruitment Expenses	35,800	16,400	46 %	7,450
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	15,000	7,500	50 %	6,950
221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	1,000
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	32,700	47 %	21,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	32,700	47 %	21,200

Reasons for over/under performance: Delayed Payments for activities under procurement led to the under performance .

**Output : 138204 LG Land Management Services**

## Vote:542 Mukono District

## Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land application cleared at the District Headquarters	( )	(250) Land application cleared at the District Headquarters	( )
No. of Land board meetings	(4) Land board meetings held at the district headquarters	(2) Land board meeting held at the district headquarters.	(1) Land board meeting held at the district headquarters	(1) Land board meeting held at the district headquarters.
Non Standard Outputs:	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.	Land application cleared at the district headquarters. Two land board meeting held at the district.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the district headquarters. One land board meeting held at the district.
211103 Allowances (Incl. Casuals, Temporary)	2,600	650	25 %	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,080	1,040	50 %	1,040
227001 Travel inland	3,632	1,768	49 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,712	3,458	36 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,712	3,458	36 %	1,900
Reasons for over/under performance:	Payment of fuel and stationery was through procurement process which delayed but the activities were carried out only pending payment.			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(15) Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	( ) NIL	(3) Auditor general queries reviewed by the DPAC at the district headquarters and	( )NIL
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council	(2) LG PAC reports discussed by Council	(1) LGPAC report discussed by Council	(1) LG PAC reports discussed by Council
Non Standard Outputs:	4 LGPAC reports discussed by Council Preparation of LGPAC reports for discussion by Council.		1 LGPAC report discussed by Council Preparation of LGPAC reports for discussion by Council.	NIL
221009 Welfare and Entertainment	4,000	1,900	48 %	900
221011 Printing, Stationery, Photocopying and Binding	5,446	1,364	25 %	1,364
227001 Travel inland	16,000	6,013	38 %	3,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,446	9,277	36 %	6,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,446	9,277	36 %	6,254

## Vote:542 Mukono District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Payment of fuel and stationery was through procurement process which delayed but the activities were carried out only pending payment.				
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(4) District council meetings convened and two sets of minutes compiled.		(1)District council meeting convened and 1 set of minutes compiled .	(2) District council meetings convened and two sets of minutes compiled.
Non Standard Outputs:	District council meetings convened and 6 sets of minutes compiled .Deputy Speaker Facilitated	District council meeting convened and sets of minutes complied .		District council meeting convened and set of minutes compiled	District council meeting convened and sets of minutes complied .
211101 General Staff Salaries	170,600	72,604	43 %		34,490
211103 Allowances (Incl. Casuals, Temporary)	168,000	48,800	29 %		13,000
221001 Advertising and Public Relations	12,000	4,000	33 %		3,000
221009 Welfare and Entertainment	10,952	2,738	25 %		0
221012 Small Office Equipment	1,800	900	50 %		450
227001 Travel inland	62,621	30,657	49 %		17,290
227002 Travel abroad	4,999	0	0 %		0
227004 Fuel, Lubricants and Oils	34,400	18,250	53 %		16,780
Wage Rect:	170,600	72,604	43 %		34,490
Non Wage Rect:	294,772	105,345	36 %		50,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	465,372	177,949	38 %		85,009
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 Sectoral committee meetings held , Ex gratia for Councillors paid .	1 Sectoral committee meeting convened and 1 set of minutes compiled.		Sectoral committee meeting held , Ex gratia for Councillors paid	1 Sectoral committee meeting convened and 1 set of minutes compiled.

**Vote:542 Mukono District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
211103 Allowances (Incl. Casuals, Temporary)	90,000	53,046	59 %		30,546
221011 Printing, Stationery, Photocopying and Binding	6,402	1,601	25 %		9
227001 Travel inland	69,678	29,911	43 %		15,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	166,080	84,558	51 %		45,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,080	84,558	51 %		45,576
Reasons for over/under performance:	More funds were allocated to the department for implementation of planned activities in Q2.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,422</i>	<i>94,419</i>	<i>42 %</i>		<i>43,584</i>
<i>Non-Wage Reccurent:</i>	<i>783,862</i>	<i>331,773</i>	<i>42 %</i>		<i>204,912</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,007,284</i>	<i>426,192</i>	<i>42.3 %</i>		<i>248,496</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-12-monthly staff salaries paid -Service providers along agricultural production value chains profiled registered and accredited -Public and private extension workers capacity developed At least 2 agricultural value chain enterprises developed and promoted for commercialization per sector -Assorted agricultural; statistics data collected,analyzed and shared -Assorted Farmers trained in appropriate yield enhancing practices and technologies -Assorted Farmers trained in agribusiness principles and practices -4-acre model farmers supported	6 months staff salaries paid for district and LLGs level Production and Marketing department staff. 2 quarterly procurement of medical and agricultural supplies undertaken. 6 months facilitation allowance paid to production and marketing department staff at district and LLGs level.		3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1 agricultural value chain enterprise promoted for commercialization Quarterly agricultural statistics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.	3 months Production and Marketing department staff at district & LLGs, salaries paid. Medical and Agricultural supplies procured to facilitate vermin control, maintenance of plant clinics Fuel, Lubricants and Oils procured to facilitate extension services at 15 LLGs Facilitation allowances paid for staff in all 15 LLGs
211101 General Staff Salaries	1,006,739	502,727	50 %		251,330
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		0
224001 Medical and Agricultural supplies	6,000	3,778	63 %		3,778
227001 Travel inland	455,287	255,832	56 %		159,743
227004 Fuel, Lubricants and Oils	12,000	4,728	39 %		4,728
Wage Rect:	1,006,739	502,727	50 %		251,330
Non Wage Rect:	477,287	264,837	55 %		168,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,484,026	767,565	52 %		419,579

## Vote:542 Mukono District

## Quarter2

## 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: Over performance was due to utilization of Unspent funds in Q1 in Q2.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	coordination,supervi sion, monitoring of OWC, meetings & trainings at sub counties supported Vehicles and Lab space &maintained. Fuel,oil & lubricants procured Farmer institutions strengthened & supported Motor vehicle insurance covered	2 quarterly support supervision and monitoring of OWC, 4-acre model farmers & agricultural extension activities facilitated 6 months, monthly , weekly meetings at district and LLGs level facilitated 2 quarterly fuel, lubricants & Oils procurement supported to facilitate extension activities at district and LLGs level.		Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Quarterly support supervision and monitoring of OWC, 4-acre model farmers and agricultural production activities in LLGs facilitated Weekly production and marketing department ,Monthly sectoral meetings at district and LLGs. facilitated Fuel, Lubricants & Oils procured to facilitate Agriculture extension activities at district and LLGs level.
226001 Insurances	13,500	0	0 %		0
227001 Travel inland	88,631	41,195	46 %		39,465
227004 Fuel, Lubricants and Oils	32,000	11,775	37 %		4,887
228002 Maintenance - Vehicles	20,000	2,918	15 %		2,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154,131	55,888	36 %		47,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,131	55,888	36 %		47,270
Reasons for over/under performance: Unreconciled EFT transactions and roll over of some activities to quarter 3					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Farmer institutions strengthened & supported in group dynamics. Farmer groups profiled and registered in all sub counties	1 quarterly farmer groups profiling and registration facilitated		Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Farmer groups profiling and registration facilitated in one LLG
227001 Travel inland	13,000	1,896	15 %		402

## Vote:542 Mukono District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,896	15 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,896	15 %	402

Reasons for over/under performance: Roll over activities to quarter 3 owing to budgetary allocation challenges

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

N/A

Non Standard Outputs:	-Assorted agricultural materials, inputs & equipments for 4-acre model farmers procured	No assorted agricultural materials, inputs & equipment procured for 4-acre model farmers	sorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	No assorted agricultural materials, inputs & equipment procured for 4-acre model farmers	No Laptop and accessories procured
312213 ICT Equipment	12,084	0	0 %	0	0
312301 Cultivated Assets	71,486	0	0 %	0	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,570	0	0 %	0

Reasons for over/under performance: Unspent funds due to challenges of procurement processes by ,Assorted Inputs and materials to be procured during quarter3

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	26/52 landing site committees empowered with better fisheries management practices	13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring	Awareness creation on Better fisheries management practices conducted at 13/52 gazzeted landing site committees.
227001 Travel inland	4,000	1,534	38 %	868

**Vote:542 Mukono District****Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,534	31 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,534	31 %	868

Reasons for over/under performance: Roll over activities to quarter 3 and 4, owing to overlapping activities and time constraints

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	pest, diseases surveillance & control supported. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained -Farmer field schools monitored and maintained -Surveys conducted, pests & diseases identified. -CBS trained -Activity reports shared	1-quarterly pestst, diseases surveillance & control in selected LLGs facilitated and supported	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGs -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quarterly reports prepared & shared	Plant clinics functionality monitored, facilitated and maintained Control of fall army worm in Kimenyedde, Nakifuma-Naggalama T.C facilitated and supported at farmer field schools. Demonstration on control of coffee twig borer in Kyampisi, Kasawo, & Nama LLGs facilitated.
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227001 Travel inland	15,909	1,250	8 %	1,250
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,909	1,250	6 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,909	1,250	6 %	1,250

Reasons for over/under performance: Unreconciled EFT transactions and roll over of some activities to quarter 3 & 4

**Output : 018206 Agriculture statistics and information**

N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	-Sub county focal persons Support supervised -Data bank established -Production statistics & information Upgraded, consolidated	1 quarterly production statistics and information collected consolidated and reporting to MAAIF done 1 quarterly district performance report compiled and submitted.	Sub county focal persons from selected LLGs Support supervised established -Data bank established -Production statistics & information Upgraded, consolidated	Production statistics & information collected, consolidated and reported to MAAIF and other key stake holders. Mukono district production and marketing department quarterly extension performance report compiled and submitted.
227001 Travel inland	2,000	660	33 %	660
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	660	22 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	660	22 %	660
Reasons for over/under performance:	unreconciled EFTand roll over of activities to quarter 3 & 4			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	-Tsetse, bee hive pests & diseases controlled.	1 quarterly Bee hives pests & diseases conducted in Nagojje, Nakisunga and Ntunda LLGs.	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	conducted surveillance to control Bee hives pests and diseases in Nagojje Nakisunga and Ntunda LLGs
227001 Travel inland	2,000	82	4 %	82
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	82	3 %	82
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	82	3 %	82
Reasons for over/under performance:	Roll over of activities to quarter 3 & unreconciled EFT transactions.			
<b>Output : 018210 Vermin Control Services</b>				
N/A				

# Vote:542 Mukono District

# Quarter2

Non Standard Outputs:	15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled Documentation of vermin control activities done	9 LLGs supported to control vermin	3 LLGs surveyed and supported to control vermin 3 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done	243 stray dogs culled at LLGS LLGs sensitized about responsible verm control activities
227001 Travel inland	5,000	3,200	64 %	2,500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,200	46 %	2,500

Reasons for over/under performance: Roll over of activities to quarter 3 & 4

## Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	-Livestock vaccinated & treated. - periodic surveillance conducted & materials procured Sensitization & awareness created. -Registration of Vet practitioners done - Slaughter places inspected - Animal breeding services provided	4 mobile animal check points done 147 dairy cattle insemination done	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	-4 mobile Animal check points mounted 587 cattle inspected at slaughter places in 13 LLGs 147 dairy cattle insemination done
227001 Travel inland	3,567	780	22 %	0

**Vote:542 Mukono District**

**Quarter2**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,567	780	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,567	780	17 %	0

Reasons for over/under performance: unreconciled EFT transactions and roll over of activities to quarter 3

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

	Political leaders and technical officers facilitated Imprest provided Monthly production staff salaries paid	6 months Production and Marketing department staff salaries paid for sub county and district staff	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	3 months Production and Marketing department staff salaries paid for sub county and district staff
211101 General Staff Salaries	442,983	168,934	38 %	59,710
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
Wage Rect:	442,983	168,934	38 %	59,710
Non Wage Rect:	36,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	478,983	168,934	35 %	59,710

Reasons for over/under performance: Unrealized funds from local revenues to facilitate poverty alleviation campaigns and office imprest; activities rolled over to quarter 3 and 4

**Capital Purchases**

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 3 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	No planned activity so far undertaken	Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	No planned activity undertaken during the quarter
312104 Other Structures	73,346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,346	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,346	0	0 %	0
Reasons for over/under performance:	Procurement process was still underway; activities rolled on to quarter 3			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,449,722</i>	<i>671,661</i>	<i>46 %</i>	<i>311,040</i>
<i>Non-Wage Reccurent:</i>	<i>723,895</i>	<i>330,127</i>	<i>46 %</i>	<i>221,280</i>
<i>GoU Dev:</i>	<i>156,916</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,330,532</i>	<i>1,001,788</i>	<i>43.0 %</i>	<i>532,321</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism		Timely payment of salaries to staff, reduced absenteeism	Timely payment of Salaries to staff Q2 for three months .
211101 General Staff Salaries	3,584,551	1,679,617	47 %		792,699
227001 Travel inland	100,010	0	0 %		0
Wage Rect:	3,584,551	1,679,617	47 %		792,699
Non Wage Rect:	100,010	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,684,562	1,679,617	46 %		792,699
Reasons for over/under performance:	The performance was below the expected because some health workers had unresolved issues with salary payments for Q2.				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:		Assessment of service delivery gaps on Human resource, maternal and child health services,			Provided support supervision of health programmes by the DHT
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	568	90	16 %		0
224004 Cleaning and Sanitation	2,200	550	25 %		0
227001 Travel inland	27,964	15,445	55 %		7,660
228004 Maintenance – Other	3,000	597	20 %		487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,732	17,182	48 %		8,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,732	17,182	48 %		8,647
Reasons for over/under performance:	Supervision of service delivery in Koome Island SC was affected poor climatic conditions.				
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:542 Mukono District

## Quarter2

Non Standard Outputs:	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Carried out Joint Monitoring and supervision to health facilities	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out
221009 Welfare and Entertainment	12,114	4,521	37 %	1,830
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	2,600
221012 Small Office Equipment	3,200	0	0 %	0
223005 Electricity	5,200	2,900	56 %	1,600
223006 Water	800	400	50 %	200
227001 Travel inland	269,907	45,114	17 %	3,356
227004 Fuel, Lubricants and Oils	17,248	6,622	38 %	2,310
228002 Maintenance - Vehicles	3,200	1,600	50 %	1,600
228004 Maintenance – Other	2,644	1,030	39 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,413	26,377	44 %	14,526
Gou Dev:	0	0	0 %	0
External Financing:	256,500	38,410	15 %	0
Total:	316,913	64,787	20 %	14,526

Reasons for over/under performance: Inadequate Locally raised funds were allocated to department in Q2.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(127000) Out patients visited NGO basic health facilities	(93172) Out patients visited NGO basic health facilities	()Out patients visited NGO basic health facilities	(44496)(35%) of Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(5518) inpatients visited NGO basic health facilities in the District	()Inpatients visited NGO basic health facilities in the District	(2614)(44%) inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4000) Deliveries conducted in the NGO basic health facilities	(2114) Deliveries conducted in the NGO basic health facilities	()Deliveries conducted in the NGO basic health facilities	(1026)(21%) Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6200) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(3082) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	()Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1399)(24%) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

# Vote:542 Mukono District

# Quarter2

Non Standard Outputs:	Number of out patients treated Number of inpatients treated number of deliveries conducted number of children immunized	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	35,279	17,639	50 %	8,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,279	17,639	50 %	8,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,279	17,639	50 %	8,820
Reasons for over/under performance:	High user fees for services in the NGO health facilities			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(390) Health workers in health centres trained and mentored in the district on new guidelines	(222) Health workers in health centres trained and mentored in the district on new guidelines	(0)Health workers in health centres trained and mentored in the district on new guidelines	(102)Health workers in health centres trained and mentored in the district on new guidelines
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(158) Health related training sessions held for all the trained health workers in the District	(0)Health related training sessions held for all the trained health workers in the District	(78)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407500) Outpatient visited the government health facilities in the District	(170383) Outpatient visited the government health facilities in the District	(0)Outpatient visited the government health facilities in the District	(79693)(64%) Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11200) Inpatients utilized Inpatient services in government health facilities	(6597) Inpatients utilized Inpatient services in government health facilities	(0)Inpatients utilized Inpatient services in government health facilities	(3389)(57%) of the Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13300) Deliveries conducted in government health facilities	(7606) Deliveries conducted in government health facilities	(0)Deliveries conducted in government health facilities	(3942)(79%) Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(82%) Established posts in health related field filled in the District	(0)Established posts in health related field filled in the District	(82%)386 (82%) Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of all villages in the district with functional VHTs	(90%) of all villages in the district with functional VHTs	(0)of all villages in the district with functional VHTs	(90%)of all villages in the district with functional VHTs

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No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	( )	( )Children immunised with pentavalent vaccine in the gov't health facilities in the District	( )
Non Standard Outputs:	The number of outpatients treated Number of inpatients treated Deliveries conducted in health facilities All vacant positions filled with qualified staff Children immunized and low dropout Health related training sessions carried out Trained and functional VHTs reporting	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly	treatment of outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly
263367 Sector Conditional Grant (Non-Wage)	315,314	157,657	50 %	78,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,314	157,657	50 %	78,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,314	157,657	50 %	78,829
Reasons for over/under performance:	Inadequate medical supplies for high volume health facilities irregular payment of utility bills e.g water and electricity Inadequate ambulance services for referral of emergencies			
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	A contractor has been identified to carryout construction activities for Waiting shade and shelter at Kojja HCIV and a renovation of a maternity at Nakifuma HC III	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	A contractor has been identified to carryout construction activities for Waiting shade and shelter at Kojja HCIV and a renovation of a maternity at Nakifuma HC III
281503 Engineering and Design Studies & Plans for capital works	5,015	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,135	0	0 %	0

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312104 Other Structures	117,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,381	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,381	0	0 %	0

Reasons for over/under performance: No payment for capital projects had been made since the construction began at the end of Q2.

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

%age of approved posts filled with trained health workers	(0) N/A	() NIL	()	()NIL
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(0) N/A	() NIL	()	()NIL
No. and proportion of deliveries in the District/General hospitals	(0) N/A	() NIL	()	()NIL
Number of total outpatients that visited the District/ General Hospital(s).	(0) N/A	() NIL	()	()NIL
Non Standard Outputs:	N/A	NIL		NIL
263204 Transfers to other govt. units (Capital)	750,000	250,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	750,000	250,000	33 %	0
External Financing:	0	0	0 %	0
Total:	750,000	250,000	33 %	0

Reasons for over/under performance: The under performance was due to none transfer of capital funds to Mukono Municipality due to the ongoing transition of management of the hospital from the Mukono Municipality to the District.

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(51000) 5800 inpatient visiting NGO hospital facility	(2906) inpatient visiting NGO hospital facility	()	(1402)inpatient visiting NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) 1800 deliveries conducted in NGO health facilities	(834) deliveries conducted in NGO Hospital facility	()	(411)deliveries conducted in NGO Hospital facility
Number of outpatients that visited the NGO hospital facility	(53000) 53000 outpatients visited NGO hospital facility	(29867) outpatients visited NGO hospital facility	()	(13077)outpatients visited NGO hospital facility
Non Standard Outputs:		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly
263367 Sector Conditional Grant (Non-Wage)	231,684	115,842	50 %	57,921

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,684	115,842	50 %	57,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,684	115,842	50 %	57,921
Reasons for over/under performance:	High user fees that may not be affordable for the vulnerable population			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Constructed non residential buildings	Carryout supervision and monitoring of health programs	Constructed non residential buildings	Carryout supervision and monitoring of health programs
227001 Travel inland	315,145	7,098	2 %	7,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,145	7,098	2 %	7,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,145	7,098	2 %	7,098
Reasons for over/under performance:	Inadequate funds affected implementation of planned activities in Q2.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	NIL	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Nil
211103 Allowances (Incl. Casuals, Temporary)	250,000	87,171	35 %	0
227001 Travel inland	470,000	332,425	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,000	419,596	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,000	419,596	58 %	0
Reasons for over/under performance:	Most of the activities were implemented in Q1.			
<i>Total For Health : Wage Rect:</i>	<i>3,584,551</i>	<i>1,679,617</i>	<i>47 %</i>	<i>792,699</i>
<i>Non-Wage Reccurent:</i>	<i>1,813,577</i>	<i>761,391</i>	<i>42 %</i>	<i>175,840</i>
<i>GoU Dev:</i>	<i>875,381</i>	<i>250,000</i>	<i>29 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>256,500</i>	<i>38,410</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,530,010</i>	<i>2,729,418</i>	<i>41.8 %</i>	<i>968,539</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for three months in Q2.		Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for three months in Q2.
211101 General Staff Salaries	11,146,515	5,498,231	49 %		2,766,192
Wage Rect:	11,146,515	5,498,231	49 %		2,766,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,146,515	5,498,231	49 %		2,766,192
Reasons for over/under performance:	Performance was achieved as planned since all the expected funds were realized by the department in Q2.				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1758) Teachers paid salaries for 6 months in Q1 and Q2.		(1758) Teachers paid salaries for 3 months	(1758) Teachers paid salaries for 3 months in Q2.
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1758) Qualified Teachers in primary school.		(1758) Teachers qualified deployed in primary schools	(1758) Qualified Teachers in primary school.
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	(75000) Pupils enrolled in UPE for the District.		(75000) Pupils enrolled in UPE for the District.	(75000) Pupils enrolled in UPE for the District.
No. of student drop-outs	(400) Children dropping out of school.	(100) Children dropping out of school.		(100) Children dropping out of school.	(100) Children dropping out of school.
No. of Students passing in grade one	(7000) Pupils passing in grade one	(1300) Pupils passing in grade one.		(7000) Pupils passing in grade one	(1300) Pupils passing in grade one.
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	(12000) Pupils sitting PLE in all primary schools in the district.		(12000) Pupils sitting PLE in all primary schools in the district	(12000) Pupils sitting PLE in all primary schools in the district.

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Non Standard Outputs:	The Seed Secondary school in Kimenyedde Sub-county Completed and a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U, Seeta Nazigo C/U, Koome R/C, Koome C/U P/S constructed.	Construction of Classroom block with an office and furniture at Namulaba Primary school in Nagojje SC was at foundation level.	A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed	Construction of Classroom block with an office and furniture at Namulaba Primary school in Nagojje SC was at foundation level.
263367 Sector Conditional Grant (Non-Wage)	1,137,808	377,290	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,137,808	377,290	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,137,808	377,290	33 %	0
Reasons for over/under performance:	The reason for under performance was due to none receipt of capitation grant in Q2 since these funds are transferred from central government in Q1,Q2 and Q3.			
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed in 3 UPE Schools	(2) Construction of classroom blocks in UPE schools at foundation level	(2) Classroom blocks constructed in 2 UPE Schools	(2) Construction of classroom blocks in UPE schools at foundation level
No. of classrooms rehabilitated in UPE	( ) N/A	(0) NIL	( )	(0)NIL
Non Standard Outputs:	A two classroom block with 4 stance VIP Latrine,furniture,office at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 5 stance VIP latrines at Kayini C/U, Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed.	A two classroom block with an office at Kayanja Community P/S and Namulaba P/S in Nagojje SC was at foundation level by the time of reporting for Q2.	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office at Kayanja Community P/S and Namulaba P/S in Nagojje SC was at foundation level by the time of reporting for Q2.
312101 Non-Residential Buildings	1,656,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,656,286	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,656,286	0	0 %	0
Reasons for over/under performance:	The under performance was due to the fact that no payment had been made since construction had just started			
<b>Output : 078181 Latrine construction and rehabilitation</b>				

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No. of latrine stances constructed	(4) Five stance VIP Latrine	(4) Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had started by the end of Q2.	( )	(4)Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had started by the end of Q2.
No. of latrine stances rehabilitated	( ) N/A	( ) NIL	( )	( )NIL
Non Standard Outputs:	5 stance VIP Latrine constructed at Kayini C/U, Seeta Nazigo C/U , Koome R/C and Koome c/u P/S	Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had started by the end of Q2.	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	Construction of 4 Stance VIP latrine at Koome CU ,Koome Buyana,Seeta Nazigo and Kayini CU primary school had started by the end of Q2.
312101 Non-Residential Buildings	126,000	3,000	2 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,000	3,000	2 %	3,000
External Financing:	0	0	0 %	0
Total:	126,000	3,000	2 %	3,000
Reasons for over/under performance:	No payment had been made since construction had just started hence no certificate had been made for payment.			
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid to the secondary teachers for three months.	Salaries paid to be secondary teachers for three months in Q2.	Salaries paid to the secondary teachers for three months.	Salaries paid to be secondary teachers for three months in Q2.
211101 General Staff Salaries	6,540,194	3,199,884	49 %	1,687,270
Wage Rect:	6,540,194	3,199,884	49 %	1,687,270
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,540,194	3,199,884	49 %	1,687,270
Reasons for over/under performance:	There was under payment since some teachers were underpaid since the new salary adjustments had not been attained by the end of Q2.			
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				

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No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the district.	(17000) Students enrolled in USE schools in the District	(17000) Students enrolled in USE schools in the district.
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(520) Teachers paid in Q2	(650) Teaching and non teaching staff paid	(520) Teachers paid in Q2
Non Standard Outputs:	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	NIL	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	NIL
263367 Sector Conditional Grant (Non-Wage)	1,958,850	652,950	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,958,850	652,950	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,958,850	652,950	33 %	0

Reasons for over/under performance: The under performance was due to none receipt of Capitation funds in Q2 since they are realized in Q1,Q3 and Q4

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Payment for the construction of a seed Secondary school in Kimenyedde sub-county	The procurement for the construction of the Seed Secondary school was taken to Solicitor General for approval.	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	The procurement for the construction of the Seed Secondary school was taken to Solicitor General for approval.
312101 Non-Residential Buildings	862,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	862,559	0	0 %	0
External Financing:	0	0	0 %	0
Total:	862,559	0	0 %	0

Reasons for over/under performance: The under performance was due delayed construction of the Seed school in Kimenyedde.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	() NIL	() Instructors and other staff paid salaries at Namataba Technical Institute	()NIL
Non Standard Outputs:	Salaries paid to both the instructors and other staff of Namataba institute	NIL	Salaries paid to both the instructors and other staff at the institute	NIL

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211101 General Staff Salaries	336,268	0	0 %	0
Wage Rect:	336,268	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,268	0	0 %	0

Reasons for over/under performance: No expenditure was made since the institute turned into a private University

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Paid /facilitated for skills development services	NIL	Paid /facilitated for skills development services	NIL
263367 Sector Conditional Grant (Non-Wage)	76,252	4,299	6 %	4,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,252	4,299	6 %	4,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,252	4,299	6 %	4,299

Reasons for over/under performance: No expenditure was made since the institute turned into a private University

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Both Primary and Secondary schools monitored and supervised.	Both primary and secondary schools monitored and inspected in Q2.	Both Primary and Secondary schools monitored and supervised.	Both primary and secondary schools monitored and inspected in Q2.
227001 Travel inland	70,164	22,388	32 %	2,988
227004 Fuel, Lubricants and Oils	36,000	13,000	36 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,164	35,388	33 %	5,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,164	35,388	33 %	5,988

Reasons for over/under performance: The Department lacks vehicles that can ease transport to reach all schools in the District.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Games oriented and coordinated by the education department.	Ball games were played in Q1 for FY 19/20.	Games oriented and coordinated by the education department.	Ball games were played in Q1 for FY 19/20.
227001 Travel inland	15,000	6,000	40 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	0

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

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Paid salaries to the General staff and also facilitated the other management services.	Paid Salaries to Staff in Q2 for the department.	Paid salaries to the General staff and also facilitated the other management services.	Paid Salaries to Staff in Q2 for the department.
211101 General Staff Salaries	84,000	36,356	43 %	16,360
221011 Printing, Stationery, Photocopying and Binding	6,000	2,675	45 %	2,675
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	46,000	38,750	84 %	38,750
227004 Fuel, Lubricants and Oils	11,000	9,664	88 %	9,664
228002 Maintenance - Vehicles	13,192	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,250	25 %	1,250
Wage Rect:	84,000	36,356	43 %	16,360
Non Wage Rect:	84,192	52,339	62 %	52,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,192	88,695	53 %	68,699

Reasons for over/under performance: Adequate locally raised revenue were allocated to the department in Q2.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised capital projects for the district.	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised capital projects for the district.
281504 Monitoring, Supervision & Appraisal of capital works	39,500	17,647	45 %	7,772
312213 ICT Equipment	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	17,647	32 %	7,772
External Financing:	0	0	0 %	0
Total:	56,000	17,647	32 %	7,772

**Vote:542 Mukono District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Inadequate capital funds for monitoring affected performance.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs: Carrying out inspections for SNE Education					
227001 Travel inland	4,000	1,024	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,024	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,024	26 %		0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>18,106,978</i>	<i>8,734,472</i>	<i>48 %</i>		<i>4,469,822</i>
<i>Non-Wage Reccurent:</i>	<i>3,382,265</i>	<i>1,129,290</i>	<i>33 %</i>		<i>62,626</i>
<i>GoU Dev:</i>	<i>2,700,845</i>	<i>20,647</i>	<i>1 %</i>		<i>10,772</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>24,190,088</i>	<i>9,884,408</i>	<i>40.9 %</i>		<i>4,543,219</i>

## Vote:542 Mukono District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Fuel Procured for mechanized maintenance of 106.52km of roads. 280 Culvert rings made at the Works yard. 40 Lines of culverts installed along district roads.	Fuel procured for the carrying out mechanized maintenance of 67.18km of District roads in the following Local Governments: Nagojje, KyampsiNa kifuma Nagalama TC(Former Nabbaale SC), Kasawo and Seeta Namuganga		Fuel Procured for mechanized maintenance of 31.65km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	Fuel procured for the carrying out mechanized maintenance of 67.18km of District roads in the following Local Governments: Nagojje, KyampsiNa kifuma Nagalama TC(Former Nabbaale SC), Kasawo and Seeta Namuganga
227001 Travel inland	85,992	43,404	50 %		22,016
227004 Fuel, Lubricants and Oils	303,795	190,956	63 %		90,227
228001 Maintenance - Civil	152,320	70,838	47 %		32,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	542,107	305,198	56 %		145,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,107	305,198	56 %		145,005
Reasons for over/under performance:	The reason for over performance was due to more Uganda Road funds allocated for the procurement of fuel in Q2 by the department.				
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 19/20	Repair and maintenance carried out for District Road Equipment in Q1 and Q2 for FY 19/20.		Repair and maintenance carried out for District Road Equipment in Q2 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q2 for FY 19/20.
228003 Maintenance – Machinery, Equipment & Furniture	162,901	75,038	46 %		17,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,901	75,038	46 %		17,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,901	75,038	46 %		17,885
Reasons for over/under performance:	The reason for under performance was due to less Uganda Road funds allocated for carrying out repair of district equipment in Q2 by the department.				

**Vote:542 Mukono District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid	All staff salaries paid for three months in Q1 and Q2. Monitoring carried by Councillors. Allowances paid for grade operators in Q1 and Q2.		All staff salaries paid for three months in Q2, monitoring and supervision of works done, office utilities paid in Q2	All staff salaries paid for three months in Q2. Monitoring carried by Councillors. Allowances paid for grade operators in Q2.
211101 General Staff Salaries	90,000	44,999	50 %		22,784
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	4,000	2,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223005 Electricity	1,920	480	25 %		0
227001 Travel inland	8,000	2,240	28 %		0
Wage Rect:	90,000	44,999	50 %		22,784
Non Wage Rect:	22,920	4,720	21 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,920	49,719	44 %		24,284
Reasons for over/under performance:	Performance was achieved as planned.				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Payment made to road gangs s to carry manual maintenance of district roads	NIL		Payment made to road gangs s to carry manual maintenance of district roads in Q2	NIL
228004 Maintenance – Other	141,345	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,345	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,345	0	0 %		0
Reasons for over/under performance:	Payment for road gangs to carry manual maintenance of district roads would be made in Q3 for FY 19/20.				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					

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Non Standard Outputs:	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 170,646,095 transferred to 13LLGs for carrying out road maintenance on community access roads.	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads in Q2 FY 19/20	UGX 170,646,095 transferred to 13LLGs for carrying out road maintenance on community access roads.
263104 Transfers to other govt. units (Current)	170,646	170,646	100 %	170,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,646	170,646	100 %	170,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,646	170,646	100 %	170,646
Reasons for over/under performance:	Performance was achieved as planned			
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Completion of the construction of the first floor of administration block to start in Q3.	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Completion of the construction of the first floor of administration block to start in Q3.
228001 Maintenance - Civil	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>44,999</i>	<i>50 %</i>	<i>22,784</i>
<i>Non-Wage Reccurent:</i>	<i>1,239,919</i>	<i>555,602</i>	<i>45 %</i>	<i>335,036</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,329,919</i>	<i>600,602</i>	<i>45.2 %</i>	<i>357,821</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	6 months salaries paid for water department staff. Operational costs for the departmental cleared FY 19/20		Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	salaries paid for staff in water department. operational costs for the departmental cleared FY 19/20
211101 General Staff Salaries	32,438	14,259	44 %		7,928
211103 Allowances (Incl. Casuals, Temporary)	19,500	4,901	25 %		2,315
223005 Electricity	780	390	50 %		390
227001 Travel inland	9,600	2,392	25 %		0
Wage Rect:	32,438	14,259	44 %		7,928
Non Wage Rect:	29,880	7,683	26 %		2,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,318	21,942	35 %		10,633
Reasons for over/under performance:	late release of funds due to the new guide lines to limitation amount of money supposed to be spent per department in a specific period.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(50) Supervision visit during and after construction .	(2) monitoring and super vision visit for environmental assessment		(2)Supervision visit during and after construction .	(1)monitoring and super vision for environmental assessment
No. of water points tested for quality	(114) Water points tested for quality in the distinct both old and new ones.	(5) NIL		(50)Water points tested for quality in the distinct both old and new ones.	(5)NIL
No. of District Water Supply and Sanitation Coordination Meetings	(3) District water supply and sanitation coordination meetings held.	( ) 1 District water supply and sanitation coordination committee meeting held		(0)District water supply and sanitation coordination meetings held.	(0)NIL
No. of sources tested for water quality	(200) Water points tested for quality in the distinct both old and new ones.	( ) NIL		(50)Water points tested for quality in the distinct both old and new ones.	(0)NIL
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	21,208	10,152	48 %		6,072
221008 Computer supplies and Information Technology (IT)	673	240	36 %		240
221009 Welfare and Entertainment	960	400	42 %		400

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221011 Printing, Stationery, Photocopying and Binding	1,522	721	47 %	721
223005 Electricity	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,144	11,512	46 %	7,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,144	11,512	46 %	7,432

Reasons for over/under performance: Late release of funds affected implementation of planned activities by the department.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A					
Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.	6 months allowances paid to contract staff in form of salaries FY 19/20		Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.	Allowances paid to contract staff in form of salaries FY 19/20
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	10,000	
281504 Monitoring, Supervision & Appraisal of capital works	62,951	37,227	59 %	24,413	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	72,951	47,227	65 %	34,413	
External Financing:	0	0	0 %	0	
Total:	72,951	47,227	65 %	34,413	

Reasons for over/under performance: Adequate funds were released to this activity in Q2.

**Output : 098175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Triggered 6 villages in Seeta Namuganga sub county and 6 villages in Kyampisi sub county.		Community led sanitation campaigns organised in selected sub-counties in the district	Community led total sanitation campaigns organized in Seeta namuganga and Kyampisi sub - counties .
281501 Environment Impact Assessment for Capital Works	19,802	13,201	67 %	11,869	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	19,802	13,201	67 %	11,869	
External Financing:	0	0	0 %	0	
Total:	19,802	13,201	67 %	11,869	

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

**Output : 098183 Borehole drilling and rehabilitation**

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No. of deep boreholes drilled (hand pump, motorised)	(5) Boreholes to be drilled in the district.	(5) Geological surveying of 5 hand pumps in Mpunge, Kasawo, and Seeta Namuganga Subcounties.	(2)Boreholes to be drilled in the district.	(5)Geological surveying of 5 hand pumps in Mpunge, Kasawo, and Seeta Namuganga Subcounties.
No. of deep boreholes rehabilitated	(17) Boreholes to be rehabilitated in the District	( ) NIL	(1)Boreholes to be rehabilitated in the District	( )NIL
Non Standard Outputs:	Bore hole rehabilitation materials procured for drilling boreholes in Nakisunga, Mpatta and Mpunge SC	NIL	Materials for borehole rehabilitation procured	NIL
312104 Other Structures	165,000	63,274	38 %	21,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,000	63,274	38 %	21,499
External Financing:	0	0	0 %	0
Total:	165,000	63,274	38 %	21,499
Reasons for over/under performance:	Procurement process for consultants of feasibility studies and bore holes rehabilitation materials was still on going at the end of Q2			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped Water system constructed at Mayangayanga and Koome	(1) One piped water system constructed at mayanga yanga and koome	( )One piped Water system constructed at Mayangayanga and Koome	(1)One piped water system constructed at mayanga yanga and koome
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NIL	( ) N/A	( )NIL	( )N/A
Non Standard Outputs:	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 20 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	payment for phased construction of Mayanga yanga water supply system in Kimenyedde subcounty.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	payment for phased construction of Mayanga yanga water supply system in Kimenyedde subcounty.
281504 Monitoring, Supervision & Appraisal of capital works	24,846	10,710	43 %	8,210
312104 Other Structures	363,596	242,397	67 %	121,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	388,442	253,107	65 %	129,409
External Financing:	0	0	0 %	0
Total:	388,442	253,107	65 %	129,409
Reasons for over/under performance:	The over performance was due allocation and utilization of adequate capital funds to capital investements in Q2.			

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<i>Total For Water : Wage Rect:</i>	32,438	14,259	44 %	7,928
<i>Non-Wage Reccurrent:</i>	55,024	19,196	35 %	10,138
<i>GoU Dev:</i>	646,195	376,809	58 %	197,189
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	733,657	410,264	55.9 %	215,255

## Vote:542 Mukono District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff in Natural Resources Department	Salaries paid to staff in Natural Resources Department for three months in Q2		Salaries paid to staff in Natural Resources Department for three months in Q2	Salaries paid to staff in Natural Resources Department for three months in Q2
211101 General Staff Salaries	149,114	67,713	45 %		33,080
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
Wage Rect:	149,114	67,713	45 %		33,080
Non Wage Rect:	16,000	4,500	28 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,114	72,213	44 %		36,080
Reasons for over/under performance:	Under performance was due delayed access to payroll by the newly recruited Senior Environment Officer				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(12) HA of trees established	(1) HA of trees established		(3)HA of trees established	(0)NIL
Number of people (Men and Women) participating in tree planting days	(400) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	(50) Members (25 women 25 men) trained and participated in tree planting across the selected communities		(100)Members (50 women & 50 men) trained and participated in tree planting across the selected communities	(0)NIL
Non Standard Outputs:	15000 tree seedlings procured and distributed among farmers	3,750 tree seedlings were procured and distributed among farmers		3750 tree seedlings procured and distributed among farmers	NIL
224006 Agricultural Supplies	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Under performance was due to Inadequate funding, Inadequate staffing and over reliance on natural resources for livelihood for the communities. There are limited alternatives				

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(12) Inspections undertaken in FY 19/20	(1) inspection undertaken in FY 19/20		(3) Inspections undertaken in FY 19/20	(3) Inspections undertaken in FY 19/20
Non Standard Outputs:	4 Supervision and inspection reports carried out in the district	1 Supervision and Inspection exercise carried out in the District and report compiled and submitted to the Chief Executive		1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	3 Inspections undertaken in FY 19/20
227001 Travel inland	5,000	1,549	31 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,549	31 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,549	31 %		300
Reasons for over/under performance:	Inadequate staffing over reliance on natural resources for livelihood for the communities. There are limited alternatives				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	() Wetland Action plans developed	(0) NIL		()	(0) NIL
Area (Ha) of Wetlands demarcated and restored	(5) Wetlands demarcated and restored	(1) Wetland demarcated and restored in Ntunda SC		(1)Wetland demarcated and restored in Ntunda SC	(0)NIL
Non Standard Outputs:	Communities sensitized on thier roles regarding to wetland conservation	30 Communities sensitized on their roles regarding to wetland conservation		Communities sensitized on their roles regarding to wetland conservation	30 Communities sensitized on their roles regarding to wetland conservation
227001 Travel inland	11,680	5,839	50 %		2,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,680	5,839	50 %		2,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,680	5,839	50 %		2,920
Reasons for over/under performance:	Performance was achieved as planned since all the required funds were realized by the de;department.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(250) Members trained in ENR monitoring	(80) Members trained in ENR monitoring		(50)Members trained in ENR monitoring.	() Members trained in ENR monitoring
Non Standard Outputs:	n/a	N/A		N/A	N/A
227001 Travel inland	16,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding Inadequate staffing Over reliance on natural resources for livelihood for the communities. There are limited alternatives			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(36) Development sites Monitored in the District for Compliance	(25) sites and 20 field visit	(9) Development sites Monitored in the District for Compliance	(16) development sites monitored and 20 field visits carried out
Non Standard Outputs:	36 sites monitored for compliance for wetland laws.	25 sites monitored for compliance for wetland law and 20 field visits conducted	9 sites monitored for compliance for wetland laws.	6 sites monitored for compliance for wetland law and 10 field visits conducted
227001 Travel inland	12,000	4,700	39 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,700	39 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,700	39 %	1,700
Reasons for over/under performance:	Inadequate funding affected implementation of planned activities.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(50) Land disputes settled within the district	(8) land disputes settled within the District	(10) Land disputes settled within the district	(8) land disputes settled within the District
Non Standard Outputs:	200 buiding plans approved by the department	100 buildings plans approved by the department	50 building plans approved by the department	50 building plans approved by the department
221002 Workshops and Seminars	4,000	1,000	25 %	0
227001 Travel inland	12,000	4,310	36 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,310	33 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,310	33 %	1,310
Reasons for over/under performance:	Under performance was due to Inadequate funding, Inadequate staffing and over reliance on natural resources for livelihood for the communities.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>67,713</i>	<i>45 %</i>	<i>33,080</i>
<i>Non-Wage Reccurent:</i>	<i>84,680</i>	<i>21,898</i>	<i>26 %</i>	<i>9,230</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>233,794</i>	<i>89,611</i>	<i>38.3 %</i>	<i>42,309</i>

**Vote:542 Mukono District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	Provided facilitation to Community Development Officers to carry out monitoring of community based activities.		Facilitation to CDOs to carry out monitoring of community based activities.	Provided facilitation to Community Development Officers to carry out monitoring of community based activities.
227001 Travel inland	3,999	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,999	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,999	2,000	50 %		1,000
Reasons for over/under performance:	Performance was achieved as planned since the department was able to obtain all the planned quarterly funds.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1000) FAL learners trained in the district.	(500) 250 FAL learners trained in the District		(250)FAL learners trained in the district.	(250)250 FAL learners trained in the District
Non Standard Outputs:	N/A	Held 01 FAL stakeholders meeting at the District.		- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 3sub-counties.	Held 01 FAL stakeholders meeting at the District.
221002 Workshops and Seminars	5,000	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	12,470	4,235	34 %		2,118
227001 Travel inland	3,683	3,683	100 %		1,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,153	10,418	49 %		5,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,153	10,418	49 %		5,130
Reasons for over/under performance:	Performance was achieved as planned since the department was able to obtain all the planned quarterly funds.				
<b>Output : 108108 Children and Youth Services</b>					

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No. of children cases ( Juveniles) handled and settled	(150) Juvenile cases handled and settled in court.	(97) 97 Juvenile cases handled and settled in court	(38) Juvenile cases handled and settled in court.	(38) Juvenile cases handled and settled in court	
Non Standard Outputs:	N/A	Welfare and transport facilitation to resettle the children	- Settling of probation and welfare cases. - Settling of domestic violence cases. - Settling of lost and found children in care homes and their families. - Organize African child day celebrations.	Welfare and transport facilitation to resettle the children	
227001 Travel inland		1,797	1,483	83 %	1,034
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,797	1,483	83 %	1,034
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,797	1,483	83 %	1,034
Reasons for over/under performance:	Over performance was due allocation of enough funds for carrying out planned activities.				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities.	(1) Youth council supported	(1) Youth Council supported in the district to mobilize youths to initiate income generating activities.	(1) Youth council supported	
Non Standard Outputs:	N/A	NIL	- Organize International Youth day celebrations. - Conduct Youth Council Meeting. - Conduct monitoring and evaluation of youth groups under YLP funds. - Purchase assorted computer supplies. - Purchase airtime for communications.  - Purchase printing papers and toners.	NIL	
221009 Welfare and Entertainment		2,000	1,500	75 %	1,000
227001 Travel inland		4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,500	58 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,500	58 %	2,000

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More funds were allocated towards attainment of this output in Q2.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA	(12) 12 PWD groups supported with support funds for IGA		(1) PWD council held.	(8) 8 PWD groups supported with support funds for IGA
Non Standard Outputs:	N/A	Provided welfare for PWD groups		- Holding International PWD day - Holding International Older persons day - Purchase assorted computer supplies. - Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	Provided welfare for PWD groups
221009 Welfare and Entertainment	18,307	10,183	56 %		5,606
227001 Travel inland	36,874	18,595	50 %		9,377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,181	28,778	52 %		14,983
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,181	28,778	52 %		14,983
Reasons for over/under performance: More funds were allocated for the attainment of this output in Q2.					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	40	28 labour based inspections carried out in the District		- Carry out 10 industrial inspections.	18 labour based inspections carried out in the District
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance: Performance was achieved as planned					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) Women Council supported in the district.	(1) Women Council Supported at District level		(1) Women Council supported in the district.	(1) 1 Women Council Supported at District level

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Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
227001 Travel inland	4,990	2,891	58 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	4,891	70 %	3,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,990	4,891	70 %	3,143

Reasons for over/under performance: More funds were allocated to this activity in Q2.

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:		Support to District Chairperson for Disability to attend National days		Support to District Chairperson for Disability to attend National days
221009 Welfare and Entertainment	6,203	2,051	33 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,203	2,051	33 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,203	2,051	33 %	501

Reasons for over/under performance: Inadequate funds allocated to the department affected implementation of planned activities.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	N/A	Payment of staff salaries and Facilitation support to Sub County CDOs in the department to carryout backup support monitoring to community development activities in the District.	- Facilitation allowance for monitoring of community based activities in 4 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.	Payment of staff salaries and Facilitation support to Sub County CDOs in the department to carryout backup support monitoring to community development activities in the District.
211101 General Staff Salaries	180,971	80,439	44 %	35,258
221008 Computer supplies and Information Technology (IT)	2,000	910	46 %	750
221009 Welfare and Entertainment	2,000	1,000	50 %	500

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227001 Travel inland	4,611	2,306	50 %	1,154
Wage Rect:	180,971	80,439	44 %	35,258
Non Wage Rect:	8,611	4,216	49 %	2,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,582	84,655	45 %	37,663
Reasons for over/under performance:	Inadequate funds allocate to the department affected implementation of planned activities.			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	55 Youth groups and 40 Women groups support with project funds to embark on income generating activities.	Support to CDOs to carryout Monitoring of special interest groups in the District	-50 youth groups given YLP funds in all sub-counties. -50 women groups given UWEP funds in all sub-counties.	Support to CDOs to carryout Monitoring of special interest groups in the District
263104 Transfers to other govt. units (Current)	20,000	6,000	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,000	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	1,000
Reasons for over/under performance:	Under performance was due to inadequate funds which hindered implementation of planned activities in Q2.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>80,439</i>	<i>44 %</i>	<i>35,258</i>
<i>Non-Wage Reccurent:</i>	<i>131,934</i>	<i>64,335</i>	<i>49 %</i>	<i>32,194</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>312,905</i>	<i>144,775</i>	<i>46.3 %</i>	<i>67,452</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.	Salaries paid to staff in Planning Unit for Q1 and Q2 FY 19/20. Coordinated External assessment for FY 18/19 conducted by a team from office of the Prime Minister. Quarter one Budget performance report compiled and disseminated to Heads of department.		Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.	Salaries paid to staff in Planning Unit for Q2 FY 19/20. Coordinated External assessment for FY 18/19 conducted by a team from office of the Prime Minister. Quarter one Budget performance report compiled and disseminated to Heads of department.
211101 General Staff Salaries	45,600	14,181	31 %		7,159
221008 Computer supplies and Information Technology (IT)	800	400	50 %		400
221009 Welfare and Entertainment	11,180	4,039	36 %		2,656
221011 Printing, Stationery, Photocopying and Binding	2,400	799	33 %		799
227001 Travel inland	3,200	1,300	41 %		1,300
227004 Fuel, Lubricants and Oils	2,400	1,600	67 %		1,600
Wage Rect:	45,600	14,181	31 %		7,159
Non Wage Rect:	19,980	8,138	41 %		6,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,580	22,319	34 %		13,914
Reasons for over/under performance:	Under performance was due to the fact the by the end of Q2 the department had recruited a planner who had not accessed the payroll .				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) Qualified Staff in the department.		(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) Qualified Staff in the department.

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No of Minutes of TPC meetings	(12) DTTPC meetings held and 12 sets of Minutes compiled and filed.	(6) DTTPC Meetings held and 3 sets of minutes compiled and filed.	(0) DTTPC meetings held and 3 sets of Minutes compiled and filed.	(3) DTTPC Meetings held and 3 sets of minutes compiled and filed.
Non Standard Outputs:	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting.	Refreshments procured for the DTTPC meeting	Refreshments procured for the DTTPC meeting.
221009 Welfare and Entertainment	4,800	2,850	59 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,850	59 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,850	59 %	2,100
Reasons for over/under performance:	Over performance was due to utilization of unspent Q1 funds in Q2.			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Data collected for the formulation of the Quarterly and Annual statistical abstract	NIL	Data collected for the formulation of the Quarterly and Annual statistical abstract	NIL
227001 Travel inland	3,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,715	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,715	0	0 %	0
Reasons for over/under performance:	Limited funds released to the department affected implementation of planned activities.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Planning meetings held, Third five year Development Plan formulated	Planning meetings to be held in Q3 with District Councillors for the preparation of third five year development plan.	Planning meetings held. Third five year Development Plan formulated	Planning meetings to be held in Q3 with District Councillors for the preparation of third five year development plan.
227001 Travel inland	11,927	11,753	99 %	9,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,927	11,753	99 %	9,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,927	11,753	99 %	9,285
Reasons for over/under performance:	More funds were allocated towards attainment of this output in Q2.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

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Non Standard Outputs:	4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports	Held workstations for the preparation of budget performance reports. Carried out Performance assessment in Ntunda,Nagojje,Koo me,Nakifuma Nagalama TCs and Namatabata TCs.	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	Held workstations for the preparation of budget performance reports.
221009 Welfare and Entertainment	5,160	1,125	22 %	1,125
227001 Travel inland	9,660	2,593	27 %	2,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,820	3,718	25 %	3,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,820	3,718	25 %	3,718

Reasons for over/under performance: The department lacks a vehicle to carry out monitoring of government projects and programs.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Paid UGX 157,261,715 for the construction of OPD at Kitovu Health Centre III at Kasawo Town Council.Procured furniture or Administration ,Finance and Council.Procured a laptop for the Administration and Finance department.	Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.	Paid UGX 157,261,715 for the construction of OPD at Kitovu Health Centre III at Kasawo Town Council.Procured furniture or Administration ,Finance and Council.Procured a laptop for the Administration and Finance department.
281504 Monitoring, Supervision & Appraisal of capital works	27,139	14,443	53 %	6,960
312101 Non-Residential Buildings	301,626	157,262	52 %	157,262
312104 Other Structures	40,000	0	0 %	0
312203 Furniture & Fixtures	7,500	7,500	100 %	7,500

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312213 ICT Equipment	15,421	13,823	90 %	13,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,687	193,028	49 %	185,545
External Financing:	0	0	0 %	0
Total:	391,687	193,028	49 %	185,545
Reasons for over/under performance:	Under performance was due late start of construction works for capital projects.			
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>14,181</i>	<i>31 %</i>	<i>7,159</i>
<i>Non-Wage Reccurrent:</i>	<i>55,242</i>	<i>27,925</i>	<i>51 %</i>	<i>21,857</i>
<i>GoU Dev:</i>	<i>391,687</i>	<i>193,028</i>	<i>49 %</i>	<i>185,545</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,529</i>	<i>235,134</i>	<i>47.7 %</i>	<i>214,560</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 19/20. 4 Quarterly Internal Audit reports submitted to mandated offices.	Salaries paid for Internal Audit Staff for Six months in FY 19/20. Two Quarterly internal audit exercise carried out in Q1 and Q2.		Salaries for Internal Audit staff paid for three months in Q2 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q2 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q2 FY 19/20	Salaries paid for Internal Audit Staff in Q2. 1 Quarterly internal audit exercise carried out in Q2
211101 General Staff Salaries	60,720	26,528	44 %		12,631
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	60,720	26,528	44 %		12,631
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,720	26,528	40 %		12,631
Reasons for over/under performance:	The reason for under performance was due to uncleared EFT for fuel for the department by end of Q2.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(2) Audit exercise carried out for departments, Lower local governments,		(1) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(1) Audit exercise carried out for departments, Lower local governments,
Date of submitting Quarterly Internal Audit Reports	( ) 4 Quarterly internal audit exercises conducted and 4 reports compiled and submitted to the established authorities	( ) Date of submission of Internal Audit report.		( )	( ) Date of submission of Internal Audit report

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Non Standard Outputs:	Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schools	Office stationary procured for Q2 in Financial year 19/20.		
227001 Travel inland	25,000	15,763	63 %	8,017
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	19,763	48 %	9,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	19,763	48 %	9,217
Reasons for over/under performance:	The reason for under performance was due to uncleared EFT for fuel for the department by end of Q2.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>26,528</i>	<i>44 %</i>	<i>12,631</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>19,763</i>	<i>42 %</i>	<i>9,217</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>107,720</i>	<i>46,291</i>	<i>43.0 %</i>	<i>21,848</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	One day Trade Sensitization workshop on business development aspects conducted at district level 4 Radio talk shows on Business and other trade related issues conducted in FY 19/20. 4 Training conducted on the concept of local economic development towards economic growth.	2 days training of women groups in trade development. conducted in CAO's boardroom.		One day Trade Sensitization workshop on business development aspects conducted at district level. 1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.	2 days training of women groups in trade development. conducted in CAO's boardroom.
211101 General Staff Salaries		19,624	7,865	40 %	3,803
221008 Computer supplies and Information Technology (IT)		2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000	50 %	1,000
227001 Travel inland		5,300	3,653	69 %	2,328
	Wage Rect:	19,624	7,865	40 %	3,803
	Non Wage Rect:	9,300	5,153	55 %	3,828
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,924	13,019	45 %	7,631
Reasons for over/under performance:	Inadequate funds allocated to the department affected implementation of planned activities.				
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	30 groups given technical guidance on formation of cooperatives and advantages of formalization.		Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister	30 groups given technical guidance on formation of cooperatives and advantages of formalization.

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227001 Travel inland	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Under performance was due limited funds allocated to the department Q2.

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:

Information on Markets and Trade Opportunities Disseminated to stakeholders	Market information given to 2 supermarkets about BUBU. Information on markets and trade opportunities disseminated to stakeholders.	Information on Markets and Trade Opportunities Disseminated to stakeholders	Market information given to 2 supermarkets about BUBU.	
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250

Reasons for over/under performance: Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q2.

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

N/A

Non Standard Outputs:

Assistance given to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers to register as cooperatives. Supervision carried out for 12 cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers to register as cooperatives. Supervision carried out for 12 cooperatives.	
227001 Travel inland	2,792	1,396	50 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,792	1,396	50 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,792	1,396	50 %	698

Reasons for over/under performance: Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q2.

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:

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227001 Travel inland	2,000	997	50 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	997	50 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	997	50 %	497
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q2			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 Monitoring activities of department related activities in the different sub-counties and Town Councils	1 Monitoring exercise conducted by the committee for production	1 Monitoring activities of department related activities in the different sub-counties and Town Councils	1 Monitoring exercise conducted by the committee for production.
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds for the execution of planned activities were provided to the department in Q2.			
<i>Total For Trade, Industry and Local Development :</i>	<i>19,624</i>	<i>7,865</i>	<i>40 %</i>	<i>3,803</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>83,092</i>	<i>12,046</i>	<i>14 %</i>	<i>7,273</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>102,716</i>	<i>19,912</i>	<i>19.4 %</i>	<i>11,076</i>

**Vote:542 Mukono District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nabbaale</b>				<b>242,093</b>	<b>818,136</b>
<b>Sector : Works and Transport</b>				<b>14,044</b>	<b>14,044</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,044</b>	<b>14,044</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,044</b>	<b>14,044</b>
Item : 263104 Transfers to other govt. units (Current)					
NABBAALE SC	Nakanyonyi NAKANYONYI	Other Transfers from Central Government		14,044	14,044
<b>Sector : Education</b>				<b>209,010</b>	<b>792,490</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>112,872</b>	<b>618,595</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>580,839</b>
Item : 211101 General Staff Salaries					
-	Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	580,839
-	Bamusuuta	Sector Conditional Grant (Wage)	.....	0	580,839
-	Makukuba	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nabalanga	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nagalama	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	580,839
-	Makukuba Makukuba	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nakanyonyi Mukono District	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nabalanga Nabalanga	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nakanyonyi Nabbale	Sector Conditional Grant (Wage)	.....	0	580,839
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	.....	0	580,839
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>112,872</b>	<b>37,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Abdu Rahman Nakiwaate	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,422	1,474
Bamusuuta COU P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	11,574	3,858
Gonve COU P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	4,710	1,570
Gonve UMEA	Makukuba	Sector Conditional Grant (Non-Wage)	3,858	1,286
KABAWALA P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	7,602	2,534
Kakinzi P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	6,486	2,162
Kawoomya R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	5,466	1,822
Kazinga UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	6,150	2,050
Kijjo P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,770	1,590
Nabalanga P.S	Nabalanga	Sector Conditional Grant (Non-Wage)	8,082	2,694
Nakanyonyi P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	8,634	2,878
Nakanyonyi Project	Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,018	2,006
Nakifuma Children s Voluntary P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,146	1,882
Nakiwaate P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,194	1,398
Nalubabwe Muslim P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,890	1,630
Namyooya St. Bazekuketa P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	4,926	1,642
St. Agnes P.S	Nagalama	Sector Conditional Grant (Non-Wage)	10,818	3,606
St. Mulumba Nyenyodde	Nagalama	Sector Conditional Grant (Non-Wage)	6,126	1,674
<b>Programme : Secondary Education</b>			<b>96,138</b>	<b>173,895</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>141,849</b>
Item : 211101 General Staff Salaries				
-	Nakanyonyi Namataba Sec S	Sector Conditional Grant (Wage)	0	141,849
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,138</b>	<b>32,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	15,651	5,217

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NAMATABA S.S	Nakanyonyi	Sector Conditional Grant (Non-Wage)	80,487	26,829
<b>Sector : Health</b>			<b>14,874</b>	<b>7,437</b>
<i>Programme : Primary Healthcare</i>			<b>14,874</b>	<b>7,437</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,874</b>	<b>7,437</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEETA NAZIGO HEALTH CENTRE	Nabalanga	Sector Conditional Grant (Non-Wage)	14,874	7,437
<b>Sector : Public Sector Management</b>			<b>4,165</b>	<b>4,165</b>
<i>Programme : District and Urban Administration</i>			<b>4,165</b>	<b>4,165</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>4,165</b>	<b>4,165</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Bamusuuta Nabbaale	Locally Raised Revenues	4,165	4,165
<b>LCIII : Mpunge</b>			<b>128,814</b>	<b>348,891</b>
<b>Sector : Works and Transport</b>			<b>5,505</b>	<b>5,505</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,505</b>	<b>5,505</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,505</b>	<b>5,505</b>
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SC	Mpunge Mpunge	Other Transfers from Central Government	5,505	5,505
<b>Sector : Education</b>			<b>108,171</b>	<b>334,939</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>28,938</b>	<b>142,191</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>132,545</b>
Item : 211101 General Staff Salaries				
-	Mpunge	Sector Conditional Grant (Wage)	0	132,545
-	Ngombere	Sector Conditional Grant (Wage)	0	132,545
-	Ngombere kikubo cu	Sector Conditional Grant (Wage)	0	132,545
-	Ngombere Kikubo CU Primary School-9376	Sector Conditional Grant (Wage)	0	132,545
-	Ngombere Ngombere P/S-9380	Sector Conditional Grant (Wage)	0	132,545

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,938</b>	<b>9,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge	Sector Conditional Grant (Non-Wage)	5,310	1,770
KIKUBO P.S. P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	8,214	2,738
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	5,922	1,974
NGOMBERE P.S	Ngombere	Sector Conditional Grant (Non-Wage)	4,950	1,650
ST. ANDREW BULELE	Ngombere	Sector Conditional Grant (Non-Wage)	4,542	1,514
<b>Programme : Secondary Education</b>			<b>79,233</b>	<b>192,747</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>166,336</b>
Item : 211101 General Staff Salaries				
-	Mpunge	District Unconditional Grant (Wage)	0	166,336
-	Mpunge Ntunda	Sector Conditional Grant (Wage)	0	166,336
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,233</b>	<b>26,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Mpunge	Sector Conditional Grant (Non-Wage)	79,233	26,411
<b>Sector : Health</b>			<b>13,382</b>	<b>6,691</b>
<b>Programme : Primary Healthcare</b>			<b>13,382</b>	<b>6,691</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,382</b>	<b>6,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Mpunge	Sector Conditional Grant (Non-Wage)	13,382	6,691
<b>Sector : Public Sector Management</b>			<b>1,756</b>	<b>1,756</b>
<b>Programme : District and Urban Administration</b>			<b>1,756</b>	<b>1,756</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,756</b>	<b>1,756</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government . units (current ) LST	Mpunge Mpunge	Locally Raised Revenues	1,756	1,756

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<b>LCIII : Ntunda</b>			<b>108,107</b>	<b>302,864</b>
<b>Sector : Works and Transport</b>			<b>7,082</b>	<b>7,082</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,082</b>	<b>7,082</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,082</b>	<b>7,082</b>
Item : 263104 Transfers to other govt. units (Current)				
NTUNDA SC	Ntunda NTUNDA	Other Transfers from Central Government	7,082	7,082
<b>Sector : Education</b>			<b>60,990</b>	<b>276,153</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,990</b>	<b>276,153</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>254,843</b>
Item : 211101 General Staff Salaries				
-	Kyabazala	Sector Conditional Grant (Wage)	0	254,843
-	Namayuba	Sector Conditional Grant (Wage)	0	254,843
-	Ntunda	Sector Conditional Grant (Wage)	0	254,843
-	Namayuba Namutambi Primary school	Sector Conditional Grant (Wage)	0	254,843
-	Namayuba Sempape Memorial	Sector Conditional Grant (Wage)	0	254,843
-	Namayuba St. Joseph Buziranjovu primary sch	Sector Conditional Grant (Wage)	0	254,843
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,990</b>	<b>21,310</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabazaala Public P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	6,090	2,030
MOTHER KEVIN NAMAKUPA P.S	Ntunda	Sector Conditional Grant (Non-Wage)	4,002	1,334
Namayuba UMEA	Namayuba	Sector Conditional Grant (Non-Wage)	5,454	1,818
Namukupa C/U	Ntunda	Sector Conditional Grant (Non-Wage)	3,282	1,094
Namutambi P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	5,490	1,830
Ntunda cou p/s	Ntunda	Sector Conditional Grant (Non-Wage)	8,202	2,734

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Ntunda R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	7,866	2,622
Sempape Memorial P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	8,022	2,674
St. Joseph Buziranjovu	Namayuba	Sector Conditional Grant (Non-Wage)	4,794	1,598
Walubira P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	3,990	2,310
Wantuluntu P.S.	Kateete	Sector Conditional Grant (Non-Wage)	3,798	1,266
<b>Sector : Health</b>			<b>38,050</b>	<b>19,025</b>
<b>Programme : Primary Healthcare</b>			<b>38,050</b>	<b>19,025</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,233</b>	<b>2,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	Kateete	Sector Conditional Grant (Non-Wage)	5,233	2,616
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,817</b>	<b>16,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Kyabazala	Sector Conditional Grant (Non-Wage)	32,817	16,408
<b>Sector : Public Sector Management</b>			<b>1,985</b>	<b>605</b>
<b>Programme : District and Urban Administration</b>			<b>1,985</b>	<b>605</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,985</b>	<b>605</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Ntunda Ntunda	Locally Raised Revenues	1,985	605
<b>LCIII : Mpatta</b>			<b>197,182</b>	<b>554,829</b>
<b>Sector : Works and Transport</b>			<b>7,128</b>	<b>7,128</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,128</b>	<b>7,128</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,128</b>	<b>7,128</b>
Item : 263104 Transfers to other govt. units (Current)				
MPATTA SC	mpatta Mpatta	Other Transfers from Central Government	7,128	7,128
<b>Sector : Education</b>			<b>173,307</b>	<b>538,391</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,728</b>	<b>300,522</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>280,078</b>
Item : 211101 General Staff Salaries				
-	kabanga	Sector Conditional Grant (Wage)	0	280,078
-	mpatta	Sector Conditional Grant (Wage)	0	280,078
-	mubanda	Sector Conditional Grant (Wage)	0	280,078
-	kiyanja St Paul Katuba C/U School-9399	Sector Conditional Grant (Wage)	0	280,078
-	kiyanja St Balikuddembe PS Kisog-9412	Sector Conditional Grant (Wage)	0	280,078
-	mpatta St Joseph Ssozi Primary School-9405	Sector Conditional Grant (Wage)	0	280,078
-	mubanda St Ponsiano Mubanda P/S-9372	Sector Conditional Grant (Wage)	0	280,078
-	kabanga St. Balikuddembe Ttaba Primary-300435	Sector Conditional Grant (Wage)	0	280,078
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,728</b>	<b>20,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	5,454	1,818
KABANGA MUSLIM	kabanga	Sector Conditional Grant (Non-Wage)	6,174	2,058
Katuba P/S	kiyanja	Sector Conditional Grant (Non-Wage)	5,334	1,778
MUGOMBA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	4,566	1,522
MUGOMBA UMEA P.S	mpatta	Sector Conditional Grant (Non-Wage)	9,018	3,006
NAKALANDA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	3,462	1,654
St. Balikuddembe Kisoga	kiyanja	Sector Conditional Grant (Non-Wage)	9,006	3,002
ST. BALIKUDEMBE TTABA P.S	kabanga	Sector Conditional Grant (Non-Wage)	7,206	2,402
ST. JOSEPH SSOZI	mpatta	Sector Conditional Grant (Non-Wage)	3,486	1,162
ST. PONSIANO MUBANDA P.S.	mubanda	Sector Conditional Grant (Non-Wage)	5,022	2,042
<b>Programme : Secondary Education</b>			<b>114,579</b>	<b>237,869</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>199,676</b>
Item : 211101 General Staff Salaries				
-	mpatta kojja ss	Sector Conditional Grant (Wage)	0	199,676
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,579</b>	<b>38,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	mpatta	Sector Conditional Grant (Non-Wage)	107,811	35,937
NAGOJJE SECONDARY SCHOOL	kabanga	Sector Conditional Grant (Non-Wage)	6,768	2,256
<b>Sector : Health</b>			<b>14,874</b>	<b>7,437</b>
<b>Programme : Primary Healthcare</b>			<b>14,874</b>	<b>7,437</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,874</b>	<b>7,437</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	kabanga	Sector Conditional Grant (Non-Wage)	14,874	7,437
<b>Sector : Public Sector Management</b>			<b>1,873</b>	<b>1,873</b>
<b>Programme : District and Urban Administration</b>			<b>1,873</b>	<b>1,873</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,873</b>	<b>1,873</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	mpatta Mpatta	Locally Raised Revenues	1,873	1,873
<b>LCIII : Koome</b>			<b>160,593</b>	<b>330,577</b>
<b>Sector : Works and Transport</b>			<b>7,738</b>	<b>7,738</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,738</b>	<b>7,738</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,738</b>	<b>7,738</b>
Item : 263104 Transfers to other govt. units (Current)				
KOOME SC	Bugombe BUGOMBE	Other Transfers from Central Government	7,738	7,738
<b>Sector : Education</b>			<b>130,302</b>	<b>310,556</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,442</b>	<b>110,662</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>104,848</b>
Item : 211101 General Staff Salaries				
-	Bugombe	Sector Conditional Grant (Wage) ...	0	104,848
-	Lwomolo	Sector Conditional Grant (Wage) ...	0	104,848
-	Bugombe Koome C/U Primary School-9221	Sector Conditional Grant (Wage) ...	0	104,848
-	Lwomolo Koome RC Buyana Primary Sch-9225	Sector Conditional Grant (Wage) ...	0	104,848
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,442</b>	<b>5,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA P.S	Mubembe	Sector Conditional Grant (Non-Wage)	4,710	1,570
KOOME BUYANA R.C.	Lwomolo	Sector Conditional Grant (Non-Wage)	6,882	2,294
KOOME COU	Bugombe	Sector Conditional Grant (Non-Wage)	5,850	1,950
<b>Programme : Secondary Education</b>			<b>112,860</b>	<b>199,894</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>162,274</b>
Item : 211101 General Staff Salaries				
-	Bugombe nakanyonyi	Sector Conditional Grant (Wage)	0	162,274
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,860</b>	<b>37,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Bugombe	Sector Conditional Grant (Non-Wage)	112,860	37,620
<b>Sector : Health</b>			<b>20,539</b>	<b>10,270</b>
<b>Programme : Primary Healthcare</b>			<b>20,539</b>	<b>10,270</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,539</b>	<b>10,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABANGA HC	Bugombe	Sector Conditional Grant (Non-Wage)	14,874	7,437
KASANA HEALTH CENTRE	Mubembe	Sector Conditional Grant (Non-Wage)	5,666	2,833

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<b>Sector : Public Sector Management</b>			<b>2,014</b>	<b>2,014</b>
<i>Programme : District and Urban Administration</i>			<b>2,014</b>	<b>2,014</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>2,014</b>	<b>2,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units	Bugombe Koome	Locally Raised Revenues	2,014	2,014
<b>LCIII : Nagojje</b>			<b>594,036</b>	<b>1,180,573</b>
<b>Sector : Works and Transport</b>			<b>13,977</b>	<b>13,977</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,977</b>	<b>13,977</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,977</b>	<b>13,977</b>
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE SC	Nagojje NAGOJJE	Other Transfers from Central Government	13,977	13,977
<b>Sector : Education</b>			<b>451,822</b>	<b>1,152,647</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>272,614</b>	<b>583,309</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>544,473</b>
Item : 211101 General Staff Salaries				
-	Kyajja	Sector Conditional Grant (Wage)	0	544,473
-	Nagojje	Sector Conditional Grant (Wage)	0	544,473
-	Namagunga	Sector Conditional Grant (Wage)	0	544,473
-	Namataba	Sector Conditional Grant (Wage)	0	544,473
-	Waggala	Sector Conditional Grant (Wage)	0	544,473
-	Waggala Ananda Marga P/S-9491	Sector Conditional Grant (Wage)	0	544,473
-	Kyajja Bubiro Primary School-9475	Sector Conditional Grant (Wage)	0	544,473
-	Kyajja Kyajja	Sector Conditional Grant (Wage)	0	544,473
-	Nagojje Mayangayanga Pr.School-9477	Sector Conditional Grant (Wage)	0	544,473

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-	Nagojje Nagojje Primary School-9476	Sector Conditional Grant (Wage)	.....	0	544,473
-	Nakibano Nakibano R/C Primary School-9482	Sector Conditional Grant (Wage)	.....	0	544,473
-	Nakibano Nakibano umea	Sector Conditional Grant (Wage)	.....	0	544,473
-	Namagunga Namagunga mixed	Sector Conditional Grant (Wage)	.....	0	544,473
-	Namataba Namataba primary school	Sector Conditional Grant (Wage)	.....	0	544,473
-	Namagunga Namuganga Rimary School-9496	Sector Conditional Grant (Wage)	.....	0	544,473
-	Waggala Namulaba	Sector Conditional Grant (Wage)	.....	0	544,473
-	Waggala St. Johnbaptist Wasswa	Sector Conditional Grant (Wage)	.....	0	544,473
-	Waggala St.Kizito Wagala	Sector Conditional Grant (Wage)	.....	0	544,473
-	Waggala Wagala primary school	Sector Conditional Grant (Wage)	.....	0	544,473
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>116,328</b>	<b>38,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ananda P.S.	Waggala	Sector Conditional Grant (Non-Wage)		4,086	1,362
BUBIRA P.S	Kyajja	Sector Conditional Grant (Non-Wage)		3,018	1,006
Kanyogoga P.S	Namataba	Sector Conditional Grant (Non-Wage)		9,354	3,118
Kasana P/S	Nakibano	Sector Conditional Grant (Non-Wage)		6,078	2,026
Kayanja Community School	Namagunga	Sector Conditional Grant (Non-Wage)		7,674	2,558
Kikalaala P/S	Nakibano	Sector Conditional Grant (Non-Wage)		3,462	1,154
Kyajja P.S.	Kyajja	Sector Conditional Grant (Non-Wage)		3,858	1,286
Mayangayanga P.S.	Nagojje	Sector Conditional Grant (Non-Wage)		5,202	1,734
Nagojje P.S.	Nagojje	Sector Conditional Grant (Non-Wage)		5,622	1,874
Nakibano R.C. P.S	Nakibano	Sector Conditional Grant (Non-Wage)		6,834	2,278

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NAKIBANO UMEA	Nakibano	Sector Conditional Grant (Non-Wage)	5,970	1,990
Namagunga Mixed P.S	Namagunga	Sector Conditional Grant (Non-Wage)	8,778	2,480
NAMAGUNGA P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	24,810	8,270
Namataba P.S.	Namataba	Sector Conditional Grant (Non-Wage)	7,590	2,530
Namulaba P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,670	890
St. John Baptist Wasswa P.S	Waggala	Sector Conditional Grant (Non-Wage)	3,090	1,030
St. Kizito Wagala P.S.	Waggala	Sector Conditional Grant (Non-Wage)	2,910	1,476
WAGALA P.S	Waggala	Sector Conditional Grant (Non-Wage)	5,322	1,774
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>156,286</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nagojje Namulaba Primary school	Sector Development Grant	156,286	0
<b>Programme : Secondary Education</b>			<b>179,208</b>	<b>569,338</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>509,602</b>
Item : 211101 General Staff Salaries				
-	Nakibano namakwa	Sector Conditional Grant (Wage)	0	509,602
-	Namataba sir appolo kagwa	Sector Conditional Grant (Wage)	0	509,602
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,208</b>	<b>59,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALALA S.S.S	Nagojje	Sector Conditional Grant (Non-Wage)	29,751	9,917
NAMAKWA S.S	Nakibano	Sector Conditional Grant (Non-Wage)	99,528	33,176
SIR APOLLO KAGGWA S.S	Namataba	Sector Conditional Grant (Non-Wage)	49,929	16,643
<b>Sector : Health</b>			<b>20,098</b>	<b>10,049</b>
<b>Programme : Primary Healthcare</b>			<b>20,098</b>	<b>10,049</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,098</b>	<b>10,049</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOGO HEALTH CENTRE	Nagojje	Sector Conditional Grant (Non-Wage)	14,874	7,437
KIYOOLA HC	Waggala	Sector Conditional Grant (Non-Wage)	5,225	2,612
<b>Sector : Public Sector Management</b>			<b>108,139</b>	<b>3,900</b>
<b>Programme : District and Urban Administration</b>			<b>3,900</b>	<b>3,900</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,900</b>	<b>3,900</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current)	Nagojje Nagojje	Locally Raised Revenues	3,900	3,900
<b>Programme : Local Government Planning Services</b>			<b>104,239</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>104,239</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namagunga Kayanja Community primary school	District Discretionary Development Equalization Grant	104,239	0
<b>LCIII : Kasawo</b>			<b>673,444</b>	<b>1,310,768</b>
<b>Sector : Works and Transport</b>			<b>13,856</b>	<b>13,856</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,856</b>	<b>13,856</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,856</b>	<b>13,856</b>
Item : 263104 Transfers to other govt. units (Current)				
KASAWO SC	Namaliri NAMALIRI	Other Transfers from Central Government	13,856	13,856
<b>Sector : Education</b>			<b>294,201</b>	<b>1,062,027</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,456</b>	<b>678,702</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>642,104</b>
Item : 211101 General Staff Salaries				
-	Kasana	Sector Conditional Grant (Wage)	0	642,104
-	kabimbiri kabimbiri RC	Sector Conditional Grant (Wage)	0	642,104
-	Kasana Kakira orphanage	Sector Conditional Grant (Wage)	0	642,104

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-	Kakuukulu kakuuulu	Sector Conditional Grant (Wage)	0	642,104
-	Kakuukulu Kakuukulu	Sector Conditional Grant (Wage)	0	642,104
-	Kasana kasana umea	Sector Conditional Grant (Wage)	0	642,104
-	Kasana Kasana Umea Pri School-9434	Sector Conditional Grant (Wage)	0	642,104
-	Kitovu Kasawo Mubanda	Sector Conditional Grant (Wage)	0	642,104
-	kabimbiri kasawo public	Sector Conditional Grant (Wage)	0	642,104
-	Kigolola Kibamba noor	Sector Conditional Grant (Wage)	0	642,104
-	kabimbiri Kikandwa Primary School-9234	Sector Conditional Grant (Wage)	0	642,104
-	Kakuukulu Nakasaw RC	Sector Conditional Grant (Wage)	0	642,104
-	Kakuukulu nakaswa	Sector Conditional Grant (Wage)	0	642,104
-	Namaliri Namaliiri	Sector Conditional Grant (Wage)	0	642,104
-	Namaliri Namaliri PS	Sector Conditional Grant (Wage)	0	642,104
-	kabimbiri nassejjobe umea ps	Sector Conditional Grant (Wage)	0	642,104
-	kabimbiri Nassejjobe umea	Sector Conditional Grant (Wage)	0	642,104
-	Namaliri Ndese	Sector Conditional Grant (Wage)	0	642,104
-	kabimbiri St mark kikandwa	Sector Conditional Grant (Wage)	0	642,104
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,456</b>	<b>36,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	4,290	1,430
Kakira Orphanage P.S	Kasana	Sector Conditional Grant (Non-Wage)	6,078	2,062
Kakukulu P.S	Kakuukulu	Sector Conditional Grant (Non-Wage)	4,722	1,574
Kasana UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	4,650	1,550
Kasawo Mubanda P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	11,130	3,710
Kasawo Public School	kabimbiri	Sector Conditional Grant (Non-Wage)	7,470	2,490

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Kateete R.C. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	3,222	1,074
Kayini R/C St. Kizito	Kasana	Sector Conditional Grant (Non-Wage)	7,782	2,094
KIBAMBA NOOR P.S	Kigolola	Sector Conditional Grant (Non-Wage)	5,934	1,978
Kikandwa P/S	kabimbiri	Sector Conditional Grant (Non-Wage)	5,142	1,714
KYOSIMBA ONANYA COU P.S	Namaliri	Sector Conditional Grant (Non-Wage)	5,034	1,678
Nakaswa COU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	5,490	1,830
Nakaswa R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	3,546	1,182
Namaliri P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	6,978	2,236
Nassejobe P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	6,966	2,322
NDESE COU P.S.	Namaliri	Sector Conditional Grant (Non-Wage)	4,014	1,338
St. John Kikube P/S	Kakuukulu	Sector Conditional Grant (Non-Wage)	8,850	2,950
ST. MARK KIKANDWA C.U P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	10,158	3,386
<b>Programme : Secondary Education</b>			<b>182,745</b>	<b>383,325</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>322,410</b>
Item : 211101 General Staff Salaries				
-	kabimbiri koome seed	Sector Conditional Grant (Wage)	0	322,410
-	Kasana namasumbi	Sector Conditional Grant (Wage)	0	322,410
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,745</b>	<b>60,915</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Kitovu	Sector Conditional Grant (Non-Wage)	14,241	4,747
KKOME SEED S.S	kabimbiri	Sector Conditional Grant (Non-Wage)	48,741	16,247
NAMASUMBI MOSLEM SCH	Kasana	Sector Conditional Grant (Non-Wage)	87,615	29,205
SIMEX VOCATIONAL SS	kabimbiri	Sector Conditional Grant (Non-Wage)	12,831	4,277
VISION HIGH SCHOOL	Namaliri	Sector Conditional Grant (Non-Wage)	19,317	6,439
<b>Sector : Health</b>			<b>23,950</b>	<b>11,975</b>

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<b>Programme : Primary Healthcare</b>				<b>23,950</b>	<b>11,975</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,852</b>	<b>1,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKERERE HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)		3,852	1,926
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,098</b>	<b>10,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNTABA HC	Kigolola	Sector Conditional Grant (Non-Wage)		5,225	2,612
KOOME HEALTH CENTRE	Kitovu	Sector Conditional Grant (Non-Wage)		14,874	7,437
<b>Sector : Water and Environment</b>				<b>165,000</b>	<b>63,274</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>165,000</b>	<b>63,274</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>165,000</b>	<b>63,274</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kasana kasawo	Sector Development Grant	Fuel procured for drilling 5 boreholes-	165,000	63,274
<b>Sector : Public Sector Management</b>				<b>176,437</b>	<b>159,637</b>
<b>Programme : District and Urban Administration</b>				<b>4,825</b>	<b>2,375</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>4,825</b>	<b>2,375</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (current) LST	Namaliri Kasawo	Locally Raised Revenues		4,825	2,375
<b>Programme : Local Government Planning Services</b>				<b>171,612</b>	<b>157,262</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>171,612</b>	<b>157,262</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kitovu Kitovu Health CentreIII	District Discretionary Development Equalization Grant	Completed awaiting commissioning	171,612	157,262
<b>LCIII : Seeta Namuganga</b>				<b>39,967</b>	<b>29,986</b>
<b>Sector : Works and Transport</b>				<b>15,543</b>	<b>15,543</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>15,543</b>	<b>15,543</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,543</b>	<b>15,543</b>

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Item : 263104 Transfers to other govt. units (Current)				
SEETA NAMUGANGA	Namuganga NAMUGANGA	Other Transfers from Central Government	15,543	15,543
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>13,201</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>13,201</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>13,201</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namuganga namuganga	Transitional Development Grant	19,802	13,201
				Environmental sanitation and social impact assessment carried out-
<b>Sector : Public Sector Management</b>			<b>4,622</b>	<b>1,241</b>
<b>Programme : District and Urban Administration</b>			<b>4,622</b>	<b>1,241</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>4,622</b>	<b>1,241</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Namuganga Seeta Namuganga	Locally Raised Revenues	4,622	1,241
<b>LCIII : Ntenjeru</b>			<b>152,271</b>	<b>691,633</b>
<b>Sector : Works and Transport</b>			<b>16,274</b>	<b>16,274</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,274</b>	<b>16,274</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,274</b>	<b>16,274</b>
Item : 263104 Transfers to other govt. units (Current)				
NTENJERU SC	Ntanzu NTANZI	Other Transfers from Central Government	16,274	16,274
<b>Sector : Education</b>			<b>121,231</b>	<b>665,351</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,216</b>	<b>521,381</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>487,399</b>
Item : 211101 General Staff Salaries				
-	Bugoye	Sector Conditional Grant (Wage)	0	487,399
-	Nsanja	Sector Conditional Grant (Wage)	0	487,399
-	Terere	Sector Conditional Grant (Wage)	0	487,399

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-	Ntanzi Bugolombe Primary School-9391	Sector Conditional Grant (Wage)	0	487,399
-	Bugoye Bugoye P/S-9368	Sector Conditional Grant (Wage)	0	487,399
-	Bunakajja Bunakajja P/S-300091	Sector Conditional Grant (Wage)	0	487,399
-	Bugoye Bunyama P/S-9367	Sector Conditional Grant (Wage)	0	487,399
-	Nsanja Katosi C/U Primary School.-300101	Sector Conditional Grant (Wage)	0	487,399
-	Nsanja Katosi RC Primary School-9384	Sector Conditional Grant (Wage)	0	487,399
-	Nsanja Luyoby RC Primary School-9386	Sector Conditional Grant (Wage)	0	487,399
-	Ssaayi Maziba Primary School-9393	Sector Conditional Grant (Wage)	0	487,399
-	Ntanzi Mpumu Primary School-9375	Sector Conditional Grant (Wage)	0	487,399
-	Ssaayi Nakibanga Primary School-9394	Sector Conditional Grant (Wage)	0	487,399
-	Ntanzi salaama school for the blind	Sector Conditional Grant (Wage)	0	487,399
-	Ntanzi St Andrew Prim School Kisoga-9413	Sector Conditional Grant (Wage)	0	487,399
-	Bunakajja St Joseph Balikuddembe Kulubbi-9398	Sector Conditional Grant (Wage)	0	487,399
-	Bugoye St. Charles Lwanga Primary Sch-9369	Sector Conditional Grant (Wage)	0	487,399
-	Terere Terere Primary School-9395	Sector Conditional Grant (Wage)	0	487,399
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,216</b>	<b>33,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugolombe P.S	Ntanzi	Sector Conditional Grant (Non-Wage)	5,154	1,718
BUGOYE P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	3,054	1,574

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BUNAKIJA P/S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,162	2,054
Bunankanda P.S.	Terere	Sector Conditional Grant (Non-Wage)	5,526	1,842
Bunyama P.S.	Bugoye	Sector Conditional Grant (Non-Wage)	6,822	2,274
Katosi c/u	Nsanja	Sector Conditional Grant (Non-Wage)	6,138	2,046
Katosi R.C. P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	7,566	2,522
LUYOBYO P.S	Nsanja	Sector Conditional Grant (Non-Wage)	5,214	1,738
Maziba P/S	Ssaayi	Sector Conditional Grant (Non-Wage)	3,114	1,038
Mpumu P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	7,542	2,514
Nakibanga P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	4,542	1,514
Nsanja COU P.S.	Nsanja	Sector Conditional Grant (Non-Wage)	8,466	2,822
SALAMA SCHOOL FOR THE BLIND	Ntanzi	Sector Conditional Grant (Non-Wage)	8,068	710
St. Andrew Kisoga p/S	Ntanzi	Sector Conditional Grant (Non-Wage)	10,110	3,370
St. Charles Lwanga Kiyanja	Bugoye	Sector Conditional Grant (Non-Wage)	6,078	2,026
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja	Sector Conditional Grant (Non-Wage)	6,210	2,070
TERERE P.S.	Terere	Sector Conditional Grant (Non-Wage)	6,450	2,150
<b>Programme : Secondary Education</b>			<b>15,015</b>	<b>143,970</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>138,965</b>
Item : 211101 General Staff Salaries				
-	Nsanja namanoga	Sector Conditional Grant (Wage)	0	138,965
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,015</b>	<b>5,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Nsanja	Sector Conditional Grant (Non-Wage)	15,015	5,005
<b>Sector : Health</b>			<b>9,517</b>	<b>4,759</b>
<b>Programme : Primary Healthcare</b>			<b>9,517</b>	<b>4,759</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,852</b>	<b>1,926</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Ntanzi	Sector Conditional Grant (Non-Wage)	3,852	1,926
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,666</b>	<b>2,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Bugoye	Sector Conditional Grant (Non-Wage)	5,666	2,833
<b>Sector : Public Sector Management</b>			<b>5,249</b>	<b>5,249</b>
<b>Programme : District and Urban Administration</b>			<b>5,249</b>	<b>5,249</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,249</b>	<b>5,249</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (current) LST	Ntanzi Ntenjeru	Locally Raised Revenues	5,249	5,249
<b>LCIII : Nakisunga</b>			<b>536,570</b>	<b>1,414,624</b>
<b>Sector : Works and Transport</b>			<b>19,087</b>	<b>19,087</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,087</b>	<b>19,087</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,087</b>	<b>19,087</b>
Item : 263104 Transfers to other govt. units (Current)				
NAKISUNGA SC	kyabalongo KYABALOGO	Other Transfers from Central Government	19,087	19,087
<b>Sector : Education</b>			<b>462,981</b>	<b>1,363,059</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,272</b>	<b>607,438</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>565,520</b>
Item : 211101 General Staff Salaries				
-	Kiyoola 12874710	Sector Conditional Grant (Wage)	0	565,520
-	Katente Kateete P/S-9324	Sector Conditional Grant (Wage)	0	565,520
-	Katente Kateete ps	Sector Conditional Grant (Wage)	0	565,520
-	Katente Kibazo Primary School-9355	Sector Conditional Grant (Wage)	0	565,520
-	Kiyoola Kitoola Primary School-9329	Sector Conditional Grant (Wage)	0	565,520
-	Kiyoola Kiyoola	Sector Conditional Grant (Wage)	0	565,520

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-	kyetume Kyetume c/u p/s-9365	Sector Conditional Grant (Wage)	.....	0	565,520
-	kyetume Kyetume SDA P/-9364	Sector Conditional Grant (Wage)	.....	0	565,520
-	wankoba Lukonge primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	Seeta-nazigo Makata Primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	kyabalongo Nakisunga primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	kyabalongo Namakwa primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	Seeta-nazigo Namanoga umea primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	wankoba Namina Primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	Namuyenje Namuyenje CU Primary school	Sector Conditional Grant (Wage)	.....	0	565,520
-	Kiyoola Nsonga RC Primary	Sector Conditional Grant (Wage)	.....	0	565,520
-	Seeta-nazigo Seeta Nazigo SDA	Sector Conditional Grant (Wage)	.....	0	565,520
-	Seeta-nazigo Sir Apolo Kagwa	Sector Conditional Grant (Wage)	.....	0	565,520
-	Namuyenje St. Jude primary school	Sector Conditional Grant (Wage)	.....	0	565,520
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>127,272</b>	<b>41,918</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATENTE COU P.S.	Katente	Sector Conditional Grant (Non-Wage)		4,002	1,334
Kibazo	Katente	Sector Conditional Grant (Non-Wage)		7,542	2,014
Kiyoola COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)		7,542	2,514
Kiyoola R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)		5,466	1,822
Kyetume COU P.S.	kyetume	Sector Conditional Grant (Non-Wage)		7,842	2,614
Kyetume S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)		3,606	1,202

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## Quarter2

Lukonge P.S	wankoba	Sector Conditional Grant (Non-Wage)	7,266	2,422
Makata P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,030	2,010
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	7,146	2,382
Nakisunga P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	6,138	2,046
Namakwa COU P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	4,830	1,610
Namina P.S.	wankoba	Sector Conditional Grant (Non-Wage)	4,338	1,446
Namuyenje COU	Namuyenje	Sector Conditional Grant (Non-Wage)	9,654	3,218
NAZIGO-SEETA R.C.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	5,070	1,690
Nsonga COU P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	5,610	1,870
Nsonga R.C.	Kiyoola	Sector Conditional Grant (Non-Wage)	7,374	2,458
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	6,498	2,166
Seeta Nazigo SDA	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,714	1,238
Seeta-Namanoga Umea	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,206	1,396
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,950	1,650
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	5,394	1,798
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	3,054	1,018
<b>Programme : Secondary Education</b>			<b>335,709</b>	<b>755,622</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>643,719</b>
Item : 211101 General Staff Salaries				
-	wankoba kamda	Sector Conditional Grant (Wage)	0	643,719
-	Seeta-nazigo kisowera	Sector Conditional Grant (Wage)	0	643,719
-	kyabalongo seeta college	Sector Conditional Grant (Wage)	0	643,719
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>335,709</b>	<b>111,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMDA COMMUNITY S.S	wankoba	Sector Conditional Grant (Non-Wage)	95,634	31,878

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KISOWERA S.S.S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	157,905	52,635
SEETA COLLEGE	kyabalongo	Sector Conditional Grant (Non-Wage)	82,170	27,390
<b>Sector : Health</b>			<b>44,048</b>	<b>22,024</b>
<b>Programme : Primary Healthcare</b>			<b>44,048</b>	<b>22,024</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,852</b>	<b>1,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOOD SAMARITAN HC - TAKAJUNGE	kyetume	Sector Conditional Grant (Non-Wage)	3,852	1,926
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,197</b>	<b>20,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Katente	Sector Conditional Grant (Non-Wage)	5,225	2,612
KYABAZAALA HC	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	14,874	7,437
MPOMA HC	Kiyoola	Sector Conditional Grant (Non-Wage)	5,225	2,612
NAMUGANGA HC	Namuyenje	Sector Conditional Grant (Non-Wage)	14,874	7,437
<b>Sector : Public Sector Management</b>			<b>10,453</b>	<b>10,453</b>
<b>Programme : District and Urban Administration</b>			<b>10,453</b>	<b>10,453</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,453</b>	<b>10,453</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	kyabalongo Nakisunga	Locally Raised Revenues	10,453	10,453
<b>LCIII : Nama</b>			<b>486,209</b>	<b>1,458,714</b>
<b>Sector : Works and Transport</b>			<b>19,990</b>	<b>19,990</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,990</b>	<b>19,990</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,990</b>	<b>19,990</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMA SC	Mpoma MPOMA	Other Transfers from Central Government	19,990	19,990
<b>Sector : Education</b>			<b>442,698</b>	<b>1,422,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,234</b>	<b>644,233</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>612,135</b>
Item : 211101 General Staff Salaries				
-	Kasenge Kasenge primary school	Sector Conditional Grant (Wage)	0	612,135
-	Katoogo Katoogo primary school	Sector Conditional Grant (Wage)	0	612,135
-	Mpoma Kichwa	Sector Conditional Grant (Wage)	0	612,135
-	Mpoma kisowera primary school	Sector Conditional Grant (Wage)	0	612,135
-	Namubiru Lwanyonyi p/s	Sector Conditional Grant (Wage)	0	612,135
-	Kasenge Nakapinyi P/S	Sector Conditional Grant (Wage)	0	612,135
-	Mpoma Nama P/S	Sector Conditional Grant (Wage)	0	612,135
-	Namawojjolo Namawojjolo P/S	Sector Conditional Grant (Wage)	0	612,135
-	Bulika Namulugwe Primary School-9260	Sector Conditional Grant (Wage)	0	612,135
-	Kasenge St Andrews Mbalala C/U Pr Sch-300065	Sector Conditional Grant (Wage)	0	612,135
-	Bulika St Kizito Lutengo Primary Scho-9279	Sector Conditional Grant (Wage)	0	612,135
-	Bulika St. Jude Wakiso PR. School-300063	Sector Conditional Grant (Wage)	0	612,135
-	Katoogo St. Ponsiano Ngondwe Katoogo-9265	Sector Conditional Grant (Wage)	0	612,135
-	Bulika wakiso umea primary school	Sector Conditional Grant (Wage)	0	612,135
-	Bulika Wakiso Umea Primary School-9261	Sector Conditional Grant (Wage)	0	612,135
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,234</b>	<b>32,098</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENGE P.S	Kasenge	Sector Conditional Grant (Non-Wage)	10,410	3,470

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## Quarter2

KATOOGO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	5,838	1,946
KICHWA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	5,334	1,778
KISOWERA P.S	Mpoma	Sector Conditional Grant (Non-Wage)	7,638	2,546
KIVUVU P.S	Kasenge	Sector Conditional Grant (Non-Wage)	4,914	1,638
Lutengo St. Kizito P/S	Bulika	Sector Conditional Grant (Non-Wage)	8,070	2,690
LWANYONYI P.S	Namubiru	Sector Conditional Grant (Non-Wage)	8,886	2,962
NAKAPINYI P.S	Kasenge	Sector Conditional Grant (Non-Wage)	7,314	2,438
NAMA UMEA	Mpoma	Sector Conditional Grant (Non-Wage)	6,462	2,154
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	8,478	2,826
NAMULUGWE	Bulika	Sector Conditional Grant (Non-Wage)	4,926	1,642
ST. ANDREWS MBALALA P/S	Kasenge	Sector Conditional Grant (Non-Wage)	2,790	930
St. Jude Wakiso	Bulika	Sector Conditional Grant (Non-Wage)	6,546	2,182
ST. PONSIANO P.S	Katoogo	Sector Conditional Grant (Non-Wage)	4,698	1,566
WAKISO UMEA	Bulika	Sector Conditional Grant (Non-Wage)	6,930	1,330
<b>Programme : Secondary Education</b>			<b>343,464</b>	<b>778,341</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>663,853</b>
Item : 211101 General Staff Salaries				
-	Kasenge kasana	Sector Conditional Grant (Wage)	0	663,853
-	Bulika kasawo	Sector Conditional Grant (Wage)	0	663,853
-	Mpoma mpunge seed	Sector Conditional Grant (Wage)	0	663,853
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>343,464</b>	<b>114,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA SS & VOC SCH	Kasenge	Sector Conditional Grant (Non-Wage)	103,983	34,661
KASAWO S.S.S	Bulika	Sector Conditional Grant (Non-Wage)	207,306	69,102
MPUNGE SEED SS	Mpoma	Sector Conditional Grant (Non-Wage)	32,175	10,725

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<b>Sector : Health</b>			<b>14,742</b>	<b>7,371</b>
<i>Programme : Primary Healthcare</i>			<b>14,742</b>	<b>7,371</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>3,852</b>	<b>1,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUYENJE HEALTH CENTRE	Namubiru	Sector Conditional Grant (Non-Wage)	3,852	1,926
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,890</b>	<b>5,445</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HC	Bulika	Sector Conditional Grant (Non-Wage)	5,225	2,612
KYABALOGO HEALTH CENTRE	Mpoma	Sector Conditional Grant (Non-Wage)	5,666	2,833
<b>Sector : Public Sector Management</b>			<b>8,779</b>	<b>8,779</b>
<i>Programme : District and Urban Administration</i>			<b>8,779</b>	<b>8,779</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>8,779</b>	<b>8,779</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Mpoma Nama	Locally Raised Revenues	8,779	8,779
<b>LCIII : Kimenyedde</b>			<b>1,517,076</b>	<b>780,411</b>
<b>Sector : Works and Transport</b>			<b>13,470</b>	<b>13,470</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,470</b>	<b>13,470</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,470</b>	<b>13,470</b>
Item : 263104 Transfers to other govt. units (Current)				
KIMENYEDDE SC	Namaliga NAMALIGA	Other Transfers from Central Government	13,470	13,470
<b>Sector : Education</b>			<b>1,006,259</b>	<b>503,925</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>92,658</b>	<b>486,911</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>456,581</b>
Item : 211101 General Staff Salaries				
-	Bukasa	Sector Conditional Grant (Wage)	0	456,581
-	Namaliga	Sector Conditional Grant (Wage)	0	456,581

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-	Bukasa Bukasa Wamuyadde Islamic P/S-300317	Sector Conditional Grant (Wage)	0	456,581
-	Namaliga Busenya primary school	Sector Conditional Grant (Wage)	0	456,581
-	Namaliga Ddiikwe primary school	Sector Conditional Grant (Wage)	0	456,581
-	Nanga Galigatya	Sector Conditional Grant (Wage)	0	456,581
-	Kawongo kawongo primary school	Sector Conditional Grant (Wage)	0	456,581
-	Kiwafu kimenyedde umea	Sector Conditional Grant (Wage)	0	456,581
-	Bukasa kisoga mummyuka	Sector Conditional Grant (Wage)	0	456,581
-	Kiwafu kiwafu primary school	Sector Conditional Grant (Wage)	0	456,581
-	Nanga Kiyiribwa Primary School-9548	Sector Conditional Grant (Wage)	0	456,581
-	Namaliga Nakifuma C/U Primary School-9545	Sector Conditional Grant (Wage)	0	456,581
-	Bukasa Namakomo Umea P/S-9549	Sector Conditional Grant (Wage)	0	456,581
-	Nanga Ndwaddemutwe C/U Primary Sch-9547	Sector Conditional Grant (Wage)	0	456,581
-	Kawongo Wabusanke muslim p/s	Sector Conditional Grant (Wage)	0	456,581
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,658</b>	<b>30,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa	Sector Conditional Grant (Non-Wage)	4,722	1,018
Busenya P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	7,146	2,382
DDIIKWE COU P.S	Namaliga	Sector Conditional Grant (Non-Wage)	4,566	1,522
Galigatya UMEA	Nanga	Sector Conditional Grant (Non-Wage)	4,002	1,334
Kawongo P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	4,062	1,354

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Kawuku P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,554	2,518
Kimenyedde UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,458	2,486
Kisoga Mumyuka P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	8,022	2,674
Kiwafu COU P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	7,218	2,406
Kiyiribwa P.S.	Nanga	Sector Conditional Grant (Non-Wage)	4,830	1,610
Nakifuma P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	9,318	3,106
Namakomo UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	7,374	2,458
Ndwaddemutwe P.S.	Nanga	Sector Conditional Grant (Non-Wage)	5,406	1,802
Nteete P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	8,886	2,962
Wabusanke Muslim P.s	Kawongo	Sector Conditional Grant (Non-Wage)	2,094	698
<b>Programme : Secondary Education</b>			<b>913,601</b>	<b>17,014</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,042</b>	<b>17,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMIREMBE STANDARD ACADEMY	Kawongo	Sector Conditional Grant (Non-Wage)	11,985	3,995
NEW KING DAVID SS	Namaliga	Sector Conditional Grant (Non-Wage)	10,293	3,431
SPRING COLLEGE KAWONGO	Bukasa	Sector Conditional Grant (Non-Wage)	28,764	9,588
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>862,559</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawongo Kimenyedde	Sector Development Grant	862,559	0
<b>Sector : Health</b>			<b>104,065</b>	<b>9,342</b>
<b>Programme : Primary Healthcare</b>			<b>104,065</b>	<b>9,342</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,684</b>	<b>9,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMPISI HEALTH CENTRE	Namaliga	Sector Conditional Grant (Non-Wage)	13,459	6,729
MBALIGA HC	Kiwafu	Sector Conditional Grant (Non-Wage)	5,225	2,612

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## Quarter2

Capital Purchases					
<b>Output : Administrative Capital</b>			<b>85,381</b>	<b>0</b>	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Namaliga nakifuma and kojja	Sector Development Grant	5,015	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namaliga nakifuma	Sector Development Grant	3,135	0	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Namaliga nakifuma	Sector Development Grant	77,232	0	
<b>Sector : Water and Environment</b>			<b>388,442</b>	<b>253,107</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>388,442</b>	<b>253,107</b>	
Capital Purchases					
<b>Output : Construction of piped water supply system</b>			<b>388,442</b>	<b>253,107</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Namaliga kimenyedde	Sector Development Grant	24,846	10,710	Monitoring completed by Audit, District Councillors and Technical Staff done in Q2
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukasa mayangayanga	Sector Development Grant	363,596	242,397	Payment of phsed construction of Mayangayanga RGC done in Q2.-
<b>Sector : Public Sector Management</b>			<b>4,839</b>	<b>567</b>	
<b>Programme : District and Urban Administration</b>			<b>4,839</b>	<b>567</b>	
Lower Local Services					
<b>Output : Lower Local Government Administration</b>			<b>4,839</b>	<b>567</b>	
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt.units (current) LST	Namaliga Kimenyedde	Locally Raised Revenues	4,839	567	
<b>LCIII : Kyampisi</b>			<b>227,435</b>	<b>588,401</b>	
<b>Sector : Works and Transport</b>			<b>16,951</b>	<b>16,951</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,951</b>	<b>16,951</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,951</b>	<b>16,951</b>	
Item : 263104 Transfers to other govt. units (Current)					

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## Quarter2

KYAMPISI SC	Kyabakadde KYABAKADDE	Other Transfers from Central Government	16,951	16,951
<b>Sector : Education</b>			<b>173,955</b>	<b>550,416</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,202</b>	<b>355,157</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>322,423</b>
Item : 211101 General Staff Salaries				
-	Bulijjo Bulijjo c/u p/s	Sector Conditional Grant (Wage)	0	322,423
-	Dundu Buntaba p/s	Sector Conditional Grant (Wage)	0	322,423
-	Bulijjo Bunyiri Musolem P.Sch	Sector Conditional Grant (Wage)	0	322,423
-	kabembe Kabembe Primary School	Sector Conditional Grant (Wage)	0	322,423
-	Dundu Kasaayi R/C Primary School	Sector Conditional Grant (Wage)	0	322,423
-	Ntonto Kasenene Umea P/School.-9239	Sector Conditional Grant (Wage)	0	322,423
-	Ntonto Kiwumu Primary School-9237	Sector Conditional Grant (Wage)	0	322,423
-	Dundu Kyoga C/U Primary School-9233	Sector Conditional Grant (Wage)	0	322,423
-	Ntonto Namasumbi Church of Uganda Pri-9245	Sector Conditional Grant (Wage)	0	322,423
-	Dundu Sittankya Primary School-9248	Sector Conditional Grant (Wage)	0	322,423
-	Kyabakadde St. Ponsiano Ngondwe Bulimu-9258	Sector Conditional Grant (Wage)	0	322,423
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,202</b>	<b>32,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIJO P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	7,902	2,634
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	4,986	1,662
BUNYIRI MUSLIM P.S	Bulijjo	Sector Conditional Grant (Non-Wage)	5,850	1,950

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Kabembe P.S.	kabembe	Sector Conditional Grant (Non-Wage)	5,370	1,790
Kalagala Muslim P/S	Dundu	Sector Conditional Grant (Non-Wage)	3,690	1,230
KASAAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	5,574	1,858
Kasenene Umea P/S	Ntonto	Sector Conditional Grant (Non-Wage)	5,274	1,758
KIWUMU COU P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	6,294	2,098
KIYUNGA ISLAMIC	kabembe	Sector Conditional Grant (Non-Wage)	8,766	2,922
KYABAKADDE P.S C/U	Kyabakadde	Sector Conditional Grant (Non-Wage)	5,190	1,730
KYABAKADDE R/C	Kyabakadde	Sector Conditional Grant (Non-Wage)	7,422	2,474
KYOGA COU P.S.	Dundu	Sector Conditional Grant (Non-Wage)	6,834	2,278
NAMASUMBI C.U	Ntonto	Sector Conditional Grant (Non-Wage)	4,962	1,654
NAMASUMBI UMEA P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	5,178	1,726
SITTANKYA P.S	Dundu	Sector Conditional Grant (Non-Wage)	5,862	1,954
ST. KIZITO NAMASUMBI	Ntonto	Sector Conditional Grant (Non-Wage)	5,250	1,750
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde	Sector Conditional Grant (Non-Wage)	3,798	1,266
<b>Programme : Secondary Education</b>			<b>75,753</b>	<b>195,259</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>170,008</b>
Item : 211101 General Staff Salaries				
-	Ntonto st kizito nakibano	Sector Conditional Grant (Wage)	0	170,008
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,753</b>	<b>25,251</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	Dundu	Sector Conditional Grant (Non-Wage)	4,230	1,410
NAKIFUMA HIGH SCHOOL	kabembe	Sector Conditional Grant (Non-Wage)	20,868	6,956
ST KIZITO S.S NAKIBANO	Ntonto	Sector Conditional Grant (Non-Wage)	50,655	16,885
<b>Sector : Health</b>			<b>30,988</b>	<b>15,494</b>
<b>Programme : Primary Healthcare</b>			<b>30,988</b>	<b>15,494</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,988</b>	<b>15,494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kabembe	Sector Conditional Grant (Non-Wage)	5,225	2,612
MPUNGE HC	Kyabakadde	Sector Conditional Grant (Non-Wage)	14,874	7,437
NAMASUMBI HC	Dundu	Sector Conditional Grant (Non-Wage)	5,225	2,612
WAGGALA HC	Ntonto	Sector Conditional Grant (Non-Wage)	5,666	2,833
<b>Sector : Public Sector Management</b>			<b>5,540</b>	<b>5,540</b>
<b>Programme : District and Urban Administration</b>			<b>5,540</b>	<b>5,540</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,540</b>	<b>5,540</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other government. Units (Current) LST	Kyabakadde Kyampisi	Locally Raised Revenues	5,540	5,540
<b>LCIII : Central Division (Physical)</b>			<b>2,807,702</b>	<b>358,639</b>
<b>Sector : Agriculture</b>			<b>156,916</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,570</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>83,570</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Nsuube-Kauga Mukono district headquarters	Sector Development - Grant	12,084	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nsuube-Kauga All LLGs in Mukono district	Sector Development - Grant	71,486	0
<b>Programme : District Production Services</b>			<b>73,346</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,346</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nsuube-Kauga All sub counties with development works	Sector Development Grant	73,346	0
<b>Sector : Education</b>			<b>1,682,000</b>	<b>20,647</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,626,000</b>	<b>3,000</b>
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>1,500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsuube-Kauga KABEMBE PS AND WAKISO UMEA PS	Other Transfers from Central Government	1,500,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>126,000</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsuube-Kauga Kayini CU -Seeta Nazigo-Koome RC- Koome CU	Sector Development In progress Grant	126,000	3,000
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>56,000</b>	<b>17,647</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,000</b>	<b>17,647</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga DEO Office	Sector Development Grant	29,500	7,772
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga DEO OFFICE	Sector Development - Grant	10,000	9,875
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Nsuube-Kauga DEO	Sector Development Grant	750	0
ICT - Colour Printers-729	Nsuube-Kauga DEO	Sector Development Grant	950	0
ICT - Computers-733	Nsuube-Kauga DEO	Sector Development Grant	4,000	0
ICT - Computers-734	Nsuube-Kauga DEO	Sector Development Grant	10,500	0
ICT - Modems and Routers-804	Nsuube-Kauga DEO office	Sector Development Grant	300	0
<b>Sector : Health</b>			<b>750,000</b>	<b>250,000</b>
<b>Programme : District Hospital Services</b>			<b>750,000</b>	<b>250,000</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>750,000</b>	<b>250,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
MUKONO HC IV	Nsuube-Kauga MUKONO	Transitional Development Grant	750,000	250,000
<b>Sector : Water and Environment</b>			<b>72,951</b>	<b>47,227</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,951</b>	<b>47,227</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,951</b>	<b>47,227</b>

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## Quarter2

Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Nsuube-Kauga Water office	Sector Development Grant	Lot 1 completed for borehole sitting and Hydrological surveying of 5 hand pump boreholes carried out	10,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Water office	Sector Development Grant	Monitotinrg and supervision of appraisal works carried out	62,951	37,227
<b>Sector : Social Development</b>				<b>20,000</b>	<b>5,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>5,000</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>20,000</b>	<b>5,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Community activities	Nsuube-Kauga District Headquarters	Locally Raised Revenues		20,000	5,000
<b>Sector : Public Sector Management</b>				<b>125,835</b>	<b>35,766</b>
<b>Programme : District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nsuube-Kauga HEALTH DEPARTMENT	Transitional Development Grant		10,000	0
<b>Programme : Local Government Planning Services</b>				<b>115,835</b>	<b>35,766</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>115,835</b>	<b>35,766</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	Completed	15,139	7,523
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga Planning Unit	District Discretionary Development Equalization Grant	Fuel procured for monitoring-	12,000	6,920
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsuube-Kauga KAYINI AND MAZIBA	District Discretionary Development Equalization Grant		25,775	0

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## Quarter2

Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant		40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	Procurement of Furniture and fittings completed in Q2	7,500	7,500
Item : 312213 ICT Equipment					
ICT - Computers-733	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	Procurement of ICT equipments completed-	14,421	13,823
ICT - Modems and Routers-804	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant		1,000	0
<b>LCIII : Missing Subcounty</b>				<b>915,359</b>	<b>862,151</b>
<b>Sector : Education</b>				<b>556,828</b>	<b>702,886</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>107,472</b>	<b>497,326</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>461,502</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Buyita umea	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish kalangalo	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Kayini cu	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Kayini Kamwokya	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish kibbuye mapera	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Kimega	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Kitale	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Kituula	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish Namanoga P3001	Sector Conditional Grant (Wage)	.....	0	461,502

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-	Missing Parish Seeta Namanoga RC Primary Sch-9514	Sector Conditional Grant (Wage)	.....	0	461,502
-	Missing Parish St. Marys Bwegire Primary Sch-9501	Sector Conditional Grant (Wage)	.....	0	461,502
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>107,472</b>	<b>35,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyita UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)		4,038	1,346
Bwalala Umea	Missing Parish	Sector Conditional Grant (Non-Wage)		1,734	578
Bwegiire P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,590	1,530
Kalangalo R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,350	2,450
Kayini C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,326	1,442
Kayini Kamwokya P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,150	2,050
Kibuye Mapeera	Missing Parish	Sector Conditional Grant (Non-Wage)		5,442	1,814
Kimegga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,818	2,606
Kitale R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,158	2,386
Kituula P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,802	2,934
Kyanika P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,046	1,682
Maggwa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,010	1,670
Nabiga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,226	1,742
Naggalama Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,498	3,166
Nakasenyi COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,466	1,822
Namanoga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,854	1,618
Namuganga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,334	2,778
Seeta Namanoga R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,630	2,210
<b>Programme : Secondary Education</b>				<b>373,104</b>	<b>205,560</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>81,192</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Mukono	Sector Conditional Grant (Wage)	0	81,192
-	Missing Parish Namuganga SSS	Sector Conditional Grant (Wage)	0	81,192
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>373,104</b>	<b>124,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	2,773
CENTRAL COLLEGE KABIMBIRI	Missing Parish	Sector Conditional Grant (Non-Wage)	31,443	10,481
CENTRAL VIEW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,645	16,215
KASAWO ISLAMIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	8,930
MUBANDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	28,341	9,447
NAMUGANGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,856	17,952
ST CHARLES COLLEGE SCHOOL, NSAGI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,935	1,645
ST CHARLES LWANGA SS BUKERERE	Missing Parish	Sector Conditional Grant (Non-Wage)	170,775	56,925
<b>Programme : Skills Development</b>			<b>76,252</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>76,252</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	76,252	0
<b>Sector : Health</b>			<b>358,531</b>	<b>159,265</b>
<b>Programme : Primary Healthcare</b>			<b>126,847</b>	<b>43,423</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,639</b>	<b>7,319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Missing Parish	Sector Conditional Grant (Non-Wage)	9,670	4,835
NOAHS ARK HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,968	2,484
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,208</b>	<b>36,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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DDAMBA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	2,612
JOSEPH MUKASA HEALTH CENTRE M	Missing Parish	Sector Conditional Grant (Non-Wage)	5,225	2,612
KANSAMBWE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	2,833
KASAWO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,874	7,437
KASENGE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	2,710
KIGOGOLA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	2,833
KIMENYEDDE HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	2,833
MYENDE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,421	2,710
NAKIFUMA HC	Missing Parish	Sector Conditional Grant (Non-Wage)	13,382	6,691
SEETA KASAWO HC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,666	2,833
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Missing Parish ntenjeru	Sector Development Grant	40,000	0
<b>Programme : District Hospital Services</b>			<b>231,684</b>	<b>115,842</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>231,684</b>	<b>115,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	231,684	115,842