
Vote:542 Mukono District

Quarter2

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

Name and Signature:

Accounting Officer, Mukono District

Date: 21/02/2018

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,583,701	743,114	47%
Discretionary Government Transfers	3,982,415	2,081,702	52%
Conditional Government Transfers	29,502,532	14,137,300	48%
Other Government Transfers	401,238	613,141	153%
Donor Funding	996,000	296,761	30%
Total Revenues shares	36,465,886	17,872,017	49%

Overall Expenditure Performance by Workplan

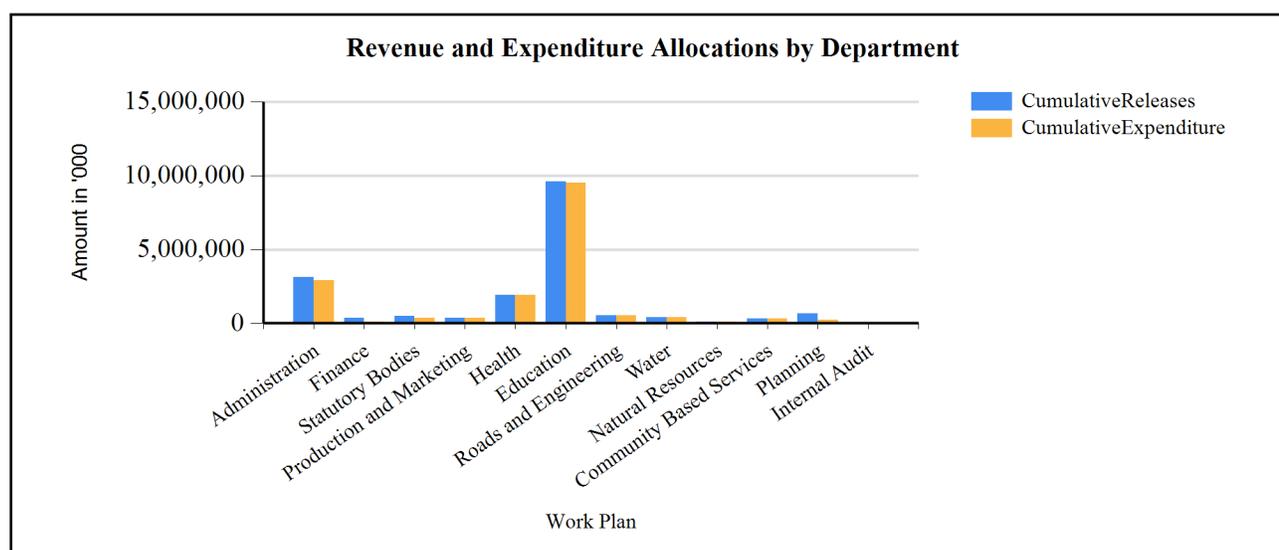
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,544,141	3,113,780	3,113,780	56%	56%	100%
Finance	880,866	362,658	362,658	41%	41%	100%
Statutory Bodies	1,062,737	477,396	477,396	45%	45%	100%
Production and Marketing	770,507	367,247	367,247	48%	48%	100%
Health	4,278,458	1,929,476	1,929,476	45%	45%	100%
Education	20,381,144	9,578,726	9,517,660	47%	47%	99%
Roads and Engineering	1,087,175	535,946	535,946	49%	49%	100%
Water	714,061	392,981	392,981	55%	55%	100%
Natural Resources	174,950	84,293	84,293	48%	48%	100%
Community Based Services	327,078	318,852	318,852	97%	97%	100%
Planning	1,163,381	669,381	602,553	58%	52%	90%
Internal Audit	81,387	41,280	41,280	51%	51%	100%
Grand Total	36,465,886	17,872,017	17,744,122	49%	49%	99%
<i>Wage</i>	20,968,394	10,484,197	10,484,197	50%	50%	100%
<i>Non-Wage Recurrent</i>	12,077,626	5,677,138	5,677,138	47%	47%	100%
<i>Domestic Devt</i>	2,423,865	1,413,921	1,286,027	58%	53%	91%
<i>Donor Devt</i>	996,000	296,761	296,761	30%	30%	100%

Vote:542 Mukono District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18**

The first half of FY 17/18 closed when the District had cumulatively received UGX 17,872,017,000 against the planned UGX 36,465,886,000 translating into 49% budget performance which is below the projected 50% performance. This performance was due to under performance of Donor funding at 30%, Locally raised revenue at 47% and Conditional Government Transfers at 48%.

The overall cumulative releases to departments were UGX 17,872,017,000 implying a budget release of 49%.

On departmental expenditure, UGX 17,744,122,000 was utilized to achieve departmental outputs leaving a balance of UGX 127,895,000 due slow procurement process for Construction of a two classroom block with a store and furniture at St Joseph Ssozi Primary school in Mpatta S/C, Construction of 8 in 1 staff house and VIP latrine at Bunyiri PS in Kyampisi S/C and Construction of 5 stance VIP latrine at Namugwe P/s in Nama S/C under SFG and Construction of a two classroom block with store and furniture at Kayini Kamwokya P/s in Seeta Namuganga S/C, Construction of 5 stance VIP latrine at Maziba P/S in NtenjeruS/C under DDEG.

G1: Graph on the revenue and expenditure performance by Department**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,583,701	743,114	47 %
Local Services Tax	233,099	209,734	90 %
Land Fees	0	27,847	0 %
Local Hotel Tax	2,500	412	16 %
Application Fees	25,000	3,162	13 %
Business licenses	293,064	159,687	54 %
Stamp duty	36,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	180,050	0	0 %
Rent & rates – produced assets – from private entities	350,000	0	0 %

Vote:542 Mukono District**Quarter2**

Park Fees	85,200	900	1 %
Animal & Crop Husbandry related Levies	0	600	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,850	4,170	53 %
Registration of Businesses	50,938	1,030	2 %
Market /Gate Charges	20,000	5,575	28 %
Other Fees and Charges	240,000	329,996	137 %
Quarry Charges	15,000	0	0 %
Miscellaneous receipts/income	45,000	0	0 %
2a.Discretionary Government Transfers	3,982,415	2,081,702	52 %
District Unconditional Grant (Non-Wage)	970,895	485,448	50 %
District Discretionary Development Equalization Grant	1,085,929	633,459	58 %
Urban Unconditional Grant (Wage)	10,953	5,477	50 %
District Unconditional Grant (Wage)	1,914,637	957,319	50 %
2b.Conditional Government Transfers	29,502,532	14,137,300	48 %
Sector Conditional Grant (Wage)	19,042,803	9,521,402	50 %
Sector Conditional Grant (Non-Wage)	5,197,579	1,554,877	30 %
Sector Development Grant	1,017,298	593,424	58 %
Transitional Development Grant	320,638	187,039	58 %
General Public Service Pension Arrears (Budgeting)	628,464	628,464	100 %
Salary arrears (Budgeting)	8,441	8,441	100 %
Pension for Local Governments	2,616,964	1,308,482	50 %
Gratuity for Local Governments	670,344	335,172	50 %
2c. Other Government Transfers	401,238	613,141	153 %
Uganda Road Fund (URF)	0	431,096	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	166,968	0 %
Youth Livelihood Programme (YLP)	0	15,077	0 %
Other	401,238	0	0 %
3. Donor Funding	996,000	296,761	30 %
Global Alliance for Vaccines and Immunization (GAVI)	26,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	720,000	267,717	37 %
United Nations Children Fund (UNICEF)	250,000	29,044	12 %
Total Revenues shares	36,465,886	17,872,017	49 %

Cumulative Performance for Locally Raised Revenues

The first half of FY 17/18 closed when the district had managed to collect 47% of locally raised revenue. The ideal performance should have been 50%. This under performance was attributed to non receipt of revenue from sources like land fees, Rent and rates for both Non produced assets. Another reason was under performance of sources such as Registration of business at 2%, park fees at 1%, Application fees at 13%.

However, there was over performance for sources like Local service tax at 90% and other fees and charges at 137%. This was greatly attributed to intensive revenue mobilization by the District Executive.

Cumulative Performance for Central Government Transfers

Vote:542 Mukono District

Quarter2

At half mark, the District had realised 49.7% of the expected Central government transfers. These funds were earmarked for mainly implementing decentralized services

Cumulative Performance for Donor Funding

During the second part of FY 17/18, receipts from partners performed at 30% and this was below projected 50% performance by the end of Q2. This under performance was attributed to none receipt of funds from UNICEF in Q2. All funds received from Donors in Q2 came from Makerere University Water Reed Project (MUWRP).

Vote:542 Mukono District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	496,125	251,813	51 %	124,031	122,749	99 %
District Production Services	214,894	104,910	49 %	53,723	51,013	95 %
District Commercial Services	59,488	10,525	18 %	14,872	9,325	63 %
Sub- Total	770,507	367,247	48 %	192,627	183,087	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	975,175	443,228	45 %	243,794	280,455	115 %
District Engineering Services	112,000	92,718	83 %	28,000	92,718	331 %
Sub- Total	1,087,175	535,946	49 %	271,794	373,173	137 %
Sector: Education						
Pre-Primary and Primary Education	12,669,583	5,949,642	47 %	3,167,396	2,834,995	90 %
Secondary Education	7,380,308	3,328,435	45 %	1,845,077	1,171,269	63 %
Skills Development	160,000	136,779	85 %	40,000	68,390	171 %
Education & Sports Management and Inspection	169,252	102,804	61 %	42,313	58,466	138 %
Special Needs Education	2,001	0	0 %	500	0	0 %
Sub- Total	20,381,144	9,517,660	47 %	5,095,286	4,133,120	81 %
Sector: Health						
Primary Healthcare	4,219,035	1,926,445	46 %	1,054,759	1,000,928	95 %
Health Management and Supervision	59,423	3,031	5 %	14,856	3,031	20 %
Sub- Total	4,278,458	1,929,476	45 %	1,069,615	1,003,959	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	714,061	392,981	55 %	178,515	173,937	97 %
Natural Resources Management	174,950	84,293	48 %	43,738	43,527	100 %
Sub- Total	889,011	477,274	54 %	222,253	217,464	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	327,078	318,852	97 %	81,769	247,010	302 %
Sub- Total	327,078	318,852	97 %	81,769	247,010	302 %
Sector: Public Sector Management						
District and Urban Administration	5,544,141	3,113,780	56 %	1,386,035	1,889,062	136 %
Local Statutory Bodies	1,062,737	477,396	45 %	265,684	229,522	86 %
Local Government Planning Services	1,163,381	602,553	52 %	290,845	227,345	78 %
Sub- Total	7,770,259	4,193,729	54 %	1,942,565	2,345,929	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	880,866	362,658	41 %	220,217	179,508	82 %
Internal Audit Services	81,387	41,280	51 %	20,347	21,800	107 %

Vote:542 Mukono District**Quarter2**

	<i>Sub- Total</i>	962,253	403,938	42 %	240,563	201,308	84 %
Grand Total		36,465,886	17,744,122	49 %	9,116,471	8,705,050	95 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,544,141	3,113,780	56%	1,386,035	1,889,062	136%
District Unconditional Grant (Non-Wage)	254,306	72,959	29%	63,577	34,456	54%
District Unconditional Grant (Wage)	856,376	493,188	58%	214,094	246,594	115%
General Public Service Pension Arrears (Budgeting)	628,464	628,464	100%	157,116	628,464	400%
Gratuity for Local Governments	670,344	335,172	50%	167,586	167,586	100%
Locally Raised Revenues	126,117	51,141	41%	31,529	36,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	372,175	210,455	57%	93,044	118,982	128%
Pension for Local Governments	2,616,964	1,308,482	50%	654,241	654,241	100%
Salary arrears (Budgeting)	8,441	8,441	100%	2,110	0	0%
Urban Unconditional Grant (Wage)	10,953	5,477	50%	2,738	2,738	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,544,141	3,113,780	56%	1,386,035	1,889,062	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	856,376	498,665	58%	214,094	249,332	116%
Non Wage	4,687,765	2,615,115	56%	1,171,941	1,639,729	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,544,141	3,113,780	56%	1,386,035	1,889,062	136%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:542 Mukono District**Quarter2**

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

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, both cumulative outturn and expenditure performed at 56% as this was above the projected 50% owing to 100% receipt of General Public Service Pension Arrears and Salary arrears by end of Q2. Multi-Sectoral Transfers to LLG (Non wage) and District Unconditional Grant (Wage) also performed at 57% and 58% respectively.

Wage and Non Wage expenditures accounted for 58% and 56% respectively.

On quarterly outturn both revenue and expenditure performed at 136%. This over performance was mainly due to General Public Pension Arrears (Budgeting) performing at 400% since the entire budget was released at once in Q2. There was no balance at the end of Q2 for Administration Department.

Reasons for unspent balances on the bank account

There was no unspent balance 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.

Under CBG, carried out a training in mainstreaming of HIV/AIDS in planning and budget for both District and Sub-counties.

Carried out a monitoring exercise for service delivery standards in Nakifuma county.

Coordinated the internal assessment exercise in preparation for the external assessment exercise spearheaded by OPM

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	880,866	362,658	41%	220,217	179,508	82%
District Unconditional Grant (Non-Wage)	178,218	39,084	22%	44,555	22,737	51%
District Unconditional Grant (Wage)	111,372	58,470	52%	27,843	29,235	105%
Locally Raised Revenues	217,351	26,697	12%	54,338	10,076	19%
Multi-Sectoral Transfers to LLGs_NonWage	373,925	238,407	64%	93,481	117,460	126%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	880,866	362,658	41%	220,217	179,508	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,372	58,470	52%	27,843	29,235	105%
Non Wage	769,494	304,188	40%	192,374	150,273	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	880,866	362,658	41%	220,217	179,508	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 41% by the end of Q2. This was below the projected 50% due to District Unconditional Grant(Non Wage) and locally raised revenue performing at 22% and 12% respectively.

Wage and Non Wage expenditures accounted for 52% and 40% respectively.

On quarterly outturn, revenues and expenditure performed at 82% and this was due to District Unconditional grant(Non wage) and locally raised revenue performing below 100%. The absorption capacity of the receipts for the department was 100% hence there was no unspent balance at the end of Q2 for the department.

Reasons for unspent balances on the bank account

There was no balance for the department at the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2 , the department had registered the following performance highlights.

Payment of salaries for three months .

Carried out revenue mobilisation exercise in Kasawo, Seeta Namuganga, Kimenyedde, Kimenyedde, and Nabbaale sub-counties.

Organised Budget conference for FY 18/19.

Supervised and Monitored the 13 LLGs to pay 35% and 5% remittances to District and county respectively

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,062,737	477,396	45%	265,684	229,522	86%
District Unconditional Grant (Non-Wage)	106,237	157,035	148%	26,559	70,510	265%
District Unconditional Grant (Wage)	317,072	107,766	34%	79,268	53,883	68%
Locally Raised Revenues	120,817	93,318	77%	30,204	47,013	156%
Multi-Sectoral Transfers to LLGs_NonWage	203,447	119,278	59%	50,862	58,116	114%
Other Transfers from Central Government	315,164	0	0%	78,791	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,062,737	477,396	45%	265,684	229,522	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,072	107,766	34%	79,268	53,883	68%
Non Wage	745,665	369,630	50%	186,416	175,639	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,062,737	477,396	45%	265,684	229,522	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 , the cumulative receipts and expenditure for the department performed at 45%. This was below the anticipated 50% owing to performance of District Unconditional Grant(Wage) at 34%

Wage and Non wage expenditure accounted for 34% and 50% respectively.

On quarterly outturn, revenue and expenditure performed at 86% and this was below the anticipated performance of 100% owing to low performance of Wage at 68% and this was because the department had staff gaps for some of the vital positions like the Senior Procurement Officer and the Chairperson District Service Commission . However there was over performance of District Unconditional Grant(Non Wage), Locally raised revenue and Multi- Sectoral Transfers to LLGs above 100% to cater for Council operations that were not done in Q1. The absorption rate for department was 100% of the receipts by end of Q2 thereby leaving no unspent balance on the account for the department.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2 , the department had registered the following performance.

Paid salaries to political and technical staff for 3 months.

Held one Council session and 4 Committee meetings to review performance in Q1 and to discuss scaling up service delivery in Koome Islands.

Held 8 DEC meetings at the district headquarters.

Conducted one PAC session to discuss internal audit report for Q1 in Fy 17/18

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	694,738	323,049	46%	173,685	164,145	95%
District Unconditional Grant (Non-Wage)	32,066	3,370	11%	8,017	2,750	34%
District Unconditional Grant (Wage)	141,608	70,804	50%	35,402	35,402	100%
Locally Raised Revenues	31,057	3,871	12%	7,764	3,491	45%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	74,778	37,389	50%	18,695	18,695	100%
Sector Conditional Grant (Wage)	415,229	207,615	50%	103,807	103,807	100%
Development Revenues	75,768	44,198	58%	18,942	18,942	100%
Sector Development Grant	75,768	44,198	58%	18,942	18,942	100%
Total Revenues shares	770,507	367,247	48%	192,627	183,087	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	556,837	278,419	50%	139,209	139,209	100%
Non Wage	137,901	44,631	32%	34,475	24,936	72%
Development Expenditure						
Domestic Development	75,768	44,198	58%	18,942	18,942	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	770,507	367,247	48%	192,627	183,087	95%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, cumulative outturn and expenditure stood at 48% which was below the anticipated 50% due to District Unconditional Grant(Non Wage) and Locally raise revenue performing below 50%.

Domestic Development expenditure stood at 58%, Wage at 50% and Non Wage at 32%.

On quarterly outturn, both revenue and expenditure performed at 95%. This was below the anticipated 100% due to performance of District Unconditional Grant(Non Wage) at 34% and locally raise revenue at 45%

Reasons for unspent balances on the bank account

There was no Unspent balance at the end of Q2

Highlights of physical performance by end of the quarter

By end of Q2, the department had registered this performance.

Paid salaries for 3 months.

Carried two monitoring and supervision exercises for the distribution of inputs under OWC in the 13 LLGs.

Carried out one Inspection and regulation exercise for meat and public health in Mukono county.

Disseminated new policy guidelines on OWC at the district headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,982,458	1,457,716	49%	745,615	728,700	98%
District Unconditional Grant (Non-Wage)	25,000	2,410	10%	6,250	780	12%
Locally Raised Revenues	20,553	1,465	7%	5,138	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0%	7,306	0	0%
Sector Conditional Grant (Non-Wage)	340,500	170,250	50%	85,125	85,125	100%
Sector Conditional Grant (Wage)	2,567,181	1,283,591	50%	641,795	641,795	100%
Development Revenues	1,296,000	471,761	36%	324,000	246,215	76%
Donor Funding	996,000	296,761	30%	249,000	171,215	69%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	4,278,458	1,929,476	45%	1,069,615	974,915	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,567,181	1,283,590	50%	641,795	641,795	100%
Non Wage	415,277	174,125	42%	103,819	86,905	84%
Development Expenditure						
Domestic Development	300,000	175,000	58%	75,000	75,000	100%
Donor Development	996,000	296,761	30%	249,000	200,259	80%
Total Expenditure	4,278,458	1,929,476	45%	1,069,615	1,003,959	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, both cumulative outturn and expenditure performed at 45% of the anticipated 50% budget performance. This low performance was as a result of none receipt of Multisectoral Transfers to LLGs and Locally raised revenue, District Unconditional Grant (Non Wage) and Donor Funding performing at 7%, 10% and 30% respectively.

On quarterly outturn, revenue and expenditure performed at 91 and 94% respectively. This performance was below the anticipated due to District Unconditional Grant (Non Wage). Locally Raised Revenue and Donor Funding performing below 100%. However expenditure in Q2 was more than receipts in the same quarter because UGX 29,044,000 was carried forward from Q1 and spent in Q2 for Child Day Plus activities implemented at the end of October 2017.

The department was able to absorb 100% of the receipts hence leaving no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q2

Highlights of physical performance by end of the quarter

By the end of Q2, the department had achieved the following performance.

Paid salaries for 3 months and this was done by 28th of every month.

Carried distribution of vaccines to 39 government health facilities.

Carried out disease surveillance in the 52 health units.

Conducted one joint monitoring with the the District Executive on the performance of health services in the 52 health units.

The office of DHO provided support supervision and mentorship to 52 health units.

Carried out TB tracing for confirmed TB cases in the district.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,019,889	9,367,994	47%	5,004,972	4,063,565	81%
District Unconditional Grant (Non-Wage)	25,000	7,833	31%	6,250	3,648	58%
District Unconditional Grant (Wage)	77,833	24,521	32%	19,458	12,260	63%
Locally Raised Revenues	45,701	35,123	77%	11,425	32,558	285%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,810,961	1,270,320	33%	952,740	0	0%
Sector Conditional Grant (Wage)	16,060,393	8,030,197	50%	4,015,098	4,015,098	100%
Development Revenues	361,256	210,733	58%	90,314	90,314	100%
Sector Development Grant	361,256	210,733	58%	90,314	90,314	100%
Total Revenues shares	20,381,144	9,578,726	47%	5,095,286	4,153,879	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,138,226	8,054,717	50%	4,034,557	4,027,359	100%
Non Wage	3,881,662	1,313,276	34%	970,416	36,206	4%
Development Expenditure						
Domestic Development	361,256	149,667	41%	90,314	69,555	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	20,381,144	9,517,660	47%	5,095,286	4,133,120	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		61,066				
Donor Development		0				
Total Unspent		61,066	1%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 , cumulative outturn and expenditure stood at 47%. This was due to District Unconditional Grant (Non wage) and Sector conditional grant (Non Wage) performing below 50%.

On quarterly outturn, both revenue and expenditure stood at 82 and 81% respectively. The absorption capacity of receipts by the department was 99% leaving 1% as unspent balance meant for SFG projects that would be implemented in Q3 and this is the reason as to why expenditure in Q2 is less than receipts in the same quarter.

Reasons for unspent balances on the bank account

There was a balance of UGX 61,066,000 meant for SFG projects that would be implemented in Q3

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

Carried out monitoring of 20 schools to ascertain the compliance of the recommendations by Inspectors of schools.

Carried out inspection of 150 schools to confirm compliance with set guidelines by Ministry Of Education and sports.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,087,175	535,946	49%	271,794	359,634	132%
District Unconditional Grant (Non-Wage)	52,500	12,842	24%	13,125	8,750	67%
District Unconditional Grant (Wage)	82,145	39,500	48%	20,536	19,750	96%
Locally Raised Revenues	135,025	52,508	39%	33,756	50,000	148%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	431,096	0%	0	281,134	0%
Sector Conditional Grant (Non-Wage)	817,505	0	0%	204,376	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,087,175	535,946	49%	271,794	359,634	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,145	39,500	48%	20,536	19,750	96%
Non Wage	1,005,030	496,446	49%	251,257	353,423	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,087,175	535,946	49%	271,794	373,173	137%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the cumulative outturn and expenditure for the department stood at 49% as this was below the expected 50% owing to low performance of Locally raised revenues at 39% and District Unconditional Grant (Non Wage) at 24%.

On the quarterly outturn, revenues and expenditures performed at 132% and 137% respectively. Expenditure was more than receipts in Q2 because UGX 13,539,000 was brought forward from Q1 and used in Q2 to procure fuel for road maintenance. The absorption capacity of the receipts was 100% hence leaving no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

By close of Q2, the department had no unspent balance

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Carried out mechanized maintenance of 25.6km.

Carried out routine manual maintenance of 421.8Km.

Installed 8 lines of culverts.

Made transfer of UGX 109,013,222 to 13 LLGs.

Carried out maintenance of the Grader CAT, Wheel loader and 2 tippers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,149	42,449	38%	28,287	23,709	84%
District Unconditional Grant (Non-Wage)	24,320	1,320	5%	6,080	0	0%
District Unconditional Grant (Wage)	29,096	13,500	46%	7,274	6,750	93%
Locally Raised Revenues	19,550	8,075	41%	4,888	7,182	147%
Other Transfers from Central Government	1,074	0	0%	269	0	0%
Sector Conditional Grant (Non-Wage)	39,109	19,554	50%	9,777	9,777	100%
Development Revenues	600,912	350,532	58%	150,228	150,228	100%
Sector Development Grant	580,274	338,493	58%	145,069	145,069	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	714,061	392,981	55%	178,515	173,937	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,096	13,500	46%	7,274	6,750	93%
Non Wage	84,053	28,949	34%	21,013	16,959	81%
Development Expenditure						
Domestic Development	600,912	350,532	58%	150,228	150,228	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	714,061	392,981	55%	178,515	173,937	97%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative outturn and expenditure was at 55% due to Sector Development Grant and Transitional Development Grant performing at 58% which is above the anticipated 50% budget performance.

On quarterly outturn, revenue and expenditure stood at 97% owing to under performance of District Unconditional Grant (Wage) performing at 93%.

The absorption capacity of the department was 100% thereby leaving no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

There was no unspent funds at the end of Q2.

Highlights of physical performance by end of the quarter

By the end of Q2, the department had registered the following achievements:

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

Conducted one training session for Hand pump mechanics and Extension Staff at District headquarter.

Carried out two practical or hardware training in Nakisunga and Nama Sub-counties.

Drilled five boreholes in Mpunge and Nagojje S/Cs.

Held one Advocacy meeting for operation and maintenance of Water facilities for Nakifuma County.

Carried out Water quality testing for 108 sources.

Carried out monitoring and supervision of water related activities in the 13LLGs.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,950	84,293	48%	43,738	43,527	100%
District Unconditional Grant (Non-Wage)	9,379	7,439	79%	2,345	3,089	132%
District Unconditional Grant (Wage)	123,114	61,558	50%	30,779	30,779	100%
Locally Raised Revenues	30,575	9,355	31%	7,644	6,689	88%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,882	5,941	50%	2,971	2,971	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,950	84,293	48%	43,738	43,527	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,114	61,558	50%	30,779	30,779	100%
Non Wage	51,836	22,735	44%	12,959	12,748	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,950	84,293	48%	43,738	43,527	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, both cumulative outturn and expenditure performed at 48%. This was below the anticipated 50% due low performance of locally raised revenue at 31%.

On quarterly outturn, both revenue and expenditure stood at 100%. The absorption capacity of the department for the receipts was 100% implying no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q2

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Conducted over 1500 land transactions and provided forestry advisory services to 5 farmers in Koome sub-county.

Carried out routine inspection of 10 fragile areas for ensuring compliance with established laws, policies and regulations.

Inspected 4 schools for environment compliance for licensing and registration

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,078	318,852	97%	81,769	177,692	217%
District Unconditional Grant (Non-Wage)	32,115	12,715	40%	8,029	6,500	81%
District Unconditional Grant (Wage)	73,090	36,546	50%	18,273	18,273	100%
Locally Raised Revenues	18,000	17,498	97%	4,500	7,560	168%
Multi-Sectoral Transfers to LLGs_NonWage	16,030	18,627	116%	4,008	14,460	361%
Other Transfers from Central Government	85,000	182,045	214%	21,250	105,188	495%
Sector Conditional Grant (Non-Wage)	102,843	51,421	50%	25,711	25,711	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	327,078	318,852	97%	81,769	177,692	217%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,090	36,546	50%	18,273	18,273	100%
Non Wage	253,988	282,306	111%	63,497	228,737	360%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,078	318,852	97%	81,769	247,010	302%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, both cumulative outturn and expenditure stood at 97%. This was above the projected 50% because Other government transfers from central government particularly UWEP performed at 214%, Multi-Sectoral Government Transfers to LLGs- Non Wage at 116% and Locally Raised Revenues at 97%.

On quarterly outturn, revenues and expenditure performed at 217% and 302% respectively. The reason for this over performance was as a result of Other Government Transfers from Central government, Locally raised revenues and Multi-sectoral transfers to LLGs -Non Wage performing above 100%.

Important to note is that expenditure is more than receipts in Q2 because of unspent balance of UGX 69,318,000 brought forward from Q1 meant for distribution to UWEP groups and spent in Q2.

The department's absorption rate of the receipts was 100% hence leaving no unspent balance at the end of Q2.

Important to note is that all funds for UWEP were disbursed to groups in Q2.

Reasons for unspent balances on the bank account

There was no unspent balances at the 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.

Disbursed UGX 166,968,000 under UWEP to 24 women groups benefiting 303 women in the District.

Collected and compiled gender dis-aggregated data on the following parameters Government staff, NGOs, CBOs, CDD groups. a report is on file.

Mobilized and registered 8 community based organizations.

Registered 33 labour related complaints, settled 26 and the 7 are still being addressed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,452	35,923	46%	19,363	22,691	117%
District Unconditional Grant (Non-Wage)	25,000	6,938	28%	6,250	4,880	78%
District Unconditional Grant (Wage)	42,211	21,106	50%	10,553	10,553	100%
Locally Raised Revenues	10,241	7,879	77%	2,560	7,258	283%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,085,929	633,459	58%	271,482	271,482	100%
District Discretionary Development Equalization Grant	444,173	259,101	58%	111,043	111,043	100%
Multi-Sectoral Transfers to LLGs_Gou	641,756	374,358	58%	160,439	160,439	100%
Total Revenues shares	1,163,381	669,381	58%	290,845	294,173	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,211	21,106	50%	10,553	10,553	100%
Non Wage	35,241	14,817	42%	8,810	12,138	138%
Development Expenditure						
Domestic Development	1,085,929	566,630	52%	271,482	204,654	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,163,381	602,553	52%	290,845	227,345	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		66,829				
Donor Development		0				
Total Unspent		66,829	10%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 17/18, the departmental outturn and expenditure stood at 58% and 52% respectively. This was over the anticipated 50% owing to Locally raised revenue, Discretionary Development Equalisation Grant and Multi- Sectoral Transfers-GoU performing over 50%.

On quarterly outturn ,both revenue and expenditures performed at 101 and 78% respectively. However it should noted that on quarterly outturn ,expenditure was less than receipts because the unspent balance of 10% was to cater for DDEG projects that would be implemented in Q3. These projects included the following:

Construction of a two classroom block with a store and furniture at Kayini Kamyokya Primary school in Seeta Namuganga Primary school in Seeta Namuganga S/C

Construction of a 5 stance VIP latrine at Maziba Primary school in Ntenjeru S/C.

Reasons for unspent balances on the bank account

There was a balance of UGX 66,829,000 meant for DDEG projects that were still under procurement

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 .

Carried out Multi-sectoral monitoring of PAF projects in Koome, Mpatta, Nagojje, and Kimenyedde Sub-counties.

Held 3 DTPC meetings at the district headquarters.

Carried out one monitoring and supervision exercise for DDEG projects.

Developed and updated LGMSD/DDEG project profiles.

Made final payments for the construction of fuel saving stoves at Kiyuga moslem primary school in Kyampisi S/C and Nakifuma CU primary school in Kimenyedde S/C.

Vote:542 Mukono District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,387	41,280	51%	20,347	21,800	107%
District Unconditional Grant (Non-Wage)	10,000	5,400	54%	2,500	2,750	110%
District Unconditional Grant (Wage)	60,720	30,360	50%	15,180	15,180	100%
Locally Raised Revenues	10,667	5,520	52%	2,667	3,870	145%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,387	41,280	51%	20,347	21,800	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	30,360	50%	15,180	15,180	100%
Non Wage	20,667	10,920	53%	5,167	6,620	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	41,280	51%	20,347	21,800	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the department cumulative outturn and expenditure performed at 51%. This performance was due to Locally raised revenue and District Unconditional Grant (Non Wage) performing above 50%.

On quarterly outturn, both revenue and expenditure performed at 107%. This over performance was due to locally raised revenue and District Unconditional Grant (Non Wage) performing at 145% and 110% respectively. This excess receipt was to cater for some Audit works which were incomplete by end of quarter one. The department's absorption capacity of receipts was 100% hence leaving no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q2.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months.

Carried out Internal Audit exercise for the district and subcounties. A report is on file and copies were submitted to the CAO and LGPAC for appropriate action.

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries and pension paid , Carried out Monitoring of LLGs,		All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries and pension paid , Carried out Monitoring of LLGs,
211101 General Staff Salaries	856,376	498,665	58 %		249,332
211103 Allowances	8,500	1,803	21 %		1,800
213001 Medical expenses (To employees)	3,000	1,550	52 %		750
221001 Advertising and Public Relations	3,500	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	3,000	871	29 %		870
221011 Printing, Stationery, Photocopying and Binding	4,500	3,150	70 %		1,350
221012 Small Office Equipment	2,000	1,040	52 %		480
221017 Subscriptions	10,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222002 Postage and Courier	400	0	0 %		0
223005 Electricity	7,000	3,560	51 %		1,760
223006 Water	6,550	3,498	53 %		1,540
225001 Consultancy Services- Short term	50,000	0	0 %		0
227001 Travel inland	45,200	34,527	76 %		16,000
227004 Fuel, Lubricants and Oils	10,976	11,300	103 %		7,400
228002 Maintenance - Vehicles	20,420	14,746	72 %		2,746
282102 Fines and Penalties/ Court wards	200,000	0	0 %		0
Wage Rect:	856,376	498,665	58 %		249,332
Non Wage Rect:	378,546	76,545	20 %		34,946
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,234,922	575,210	47 %		284,278

Vote:542 Mukono District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Implemented as planned.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98) 98% of all established posts filled	(98) 98% of all established posts filled		(98)98% of all established posts filled	(98)98% of all established posts filled
%age of staff appraised	(99) 99% of all staff appraised by the CAO	(99) 99% of all staff appraised by the CAO		(99)99% of all staff appraised by the CAO	(99)99% of all staff appraised by the CAO
%age of staff whose salaries are paid by 28th of every month	(99) 99% of all staff salaries paid by 28th of every months	(99) 99% of all staff salaries paid by every 28th of every month		(99)99% of all staff salaries paid by 28th of every months	(99)99% of all staff salaries paid by every 28th of every month.
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid by 28th of every months	(99) 99% of pensioners paid by 28th of every month		(99)99% of pensioners paid by 28th of every months	(99)99% of pensioners paid by 28th of every month
Non Standard Outputs:					
212102 Pension for General Civil Service	3,783,794	2,280,560	60 %		1,450,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,783,794	2,280,560	60 %		1,450,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,783,794	2,280,560	60 %		1,450,292
Reasons for over/under performance:	The reason for over performance was due to 100% release of General Public Pension Arrears(Budgeting) budget by Q2 and all these funds were spent in the same quarter.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) 6 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others	(1) 1 capacity building session on HIV/AIDS conducted		(2)2 capacity building sessions to be undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others	(1)1 capacity building session on HIV/AIDS conducted
Availability and implementation of LG capacity building policy and plan	(yes) 1 capacity building plan in place and implemented	(1) 1 capacity building plan in place and implemented		(yes)1 capacity building plan in place and implemented	(1)1 capacity building plan in place and implemented
Non Standard Outputs:					
221003 Staff Training	104,500	19,500	19 %		19,500

Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,500	19,500	19 %	19,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,500	19,500	19 %	19,500

Reasons for over/under performance: More capacity building activities scheduled for Q3.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	All 13 LLGs programs implemented supervised by ACAOs in the district	5 LLGs supervised by office CAO	All 13 LLGs programs implemented supervised by ACAOs in the district	5 LLGs supervised by office CAO
221011 Printing, Stationery, Photocopying and Binding	1,000	590	59 %	240
227001 Travel inland	3,500	6,000	171 %	4,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	6,590	146 %	4,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	6,590	146 %	4,740

Reasons for over/under performance: Inadequate funding hindered supervision of all the 13 LLGs

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted under multi sectoral monitoring	(1) One joint sectoral monitoring visit conducted under multi sectoral monitoring.	(1)- one joint sectoral monitoring visit conducted under multi sectoral monitoring	(1)One joint sectoral monitoring visit conducted under multi sectoral monitoring.
No. of monitoring reports generated	(4) 4 monitoring reports generated and discussed in DTTC	(1) One consolidated monitoring report generated and discussed in DTTC meeting.	(1)- one consolidated monitoring report generated and discussed in DTTC	(1)One consolidated monitoring report generated and discussed in DTTC meeting
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %	330
227001 Travel inland	5,500	2,500	45 %	2,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,830	44 %	2,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	2,830	44 %	2,830

Reasons for over/under performance: More monitoring activities were scheduled for Q3.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	1 Payroll management done by the PHRO in the district	1 Payroll management done by PHRO in the district	1 Payroll management done by the PHRO in the district	1 Payroll management done by PHRO in the district
221011 Printing, Stationery, Photocopying and Binding	16,750	8,500	51 %	4,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,750	8,500	51 %	4,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,750	8,500	51 %	4,250

Reasons for over/under performance: Implemented as planned

Output : 138111 Records Management Services

%age of staff trained in Records Management	(98) 98% of all staff trained in records management	(45%) 45% of all staff trained in records management in four sectors ie Education, Finance, Production and administration for better data and record management	(98)98% of all staff trained in records management in all sectors for better data and record management.	(45%)45% of all staff trained in records management in four sectors ie Education, Finance, Production and administration for better data and record management
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	1,800	450	25 %	450
221008 Computer supplies and Information Technology (IT)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,300	120	9 %	120
227001 Travel inland	1,320	270	20 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	840	15 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	840	15 %	840

Reasons for over/under performance: More training for other sectors scheduled for Q3 with capacity building grant.

Output : 138113 Procurement Services

Non Standard Outputs:	All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDA
211103 Allowances	3,250	2,510	77 %	950
221008 Computer supplies and Information Technology (IT)	3,500	2,080	59 %	480
221011 Printing, Stationery, Photocopying and Binding	6,250	2,950	47 %	970

Vote:542 Mukono District**Quarter2**

221012 Small Office Equipment	2,500	1,755	70 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,295	60 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,500	9,295	60 %	3,350
Reasons for over/under performance:	All procurement activities for Capital projects were implemented in Q2.			
<i>Total For Administration : Wage Rect:</i>	<i>856,376</i>	<i>498,665</i>	<i>58 %</i>	<i>249,332</i>
<i>Non-Wage Reccurent:</i>	<i>4,315,590</i>	<i>2,404,659</i>	<i>56 %</i>	<i>1,520,747</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,171,966</i>	<i>2,903,324</i>	<i>56.1 %</i>	<i>1,770,080</i>

Vote:542 Mukono District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/8/2017) - submission of the Annual performance report to the ministry of Finance planning and economic development. - payment of salaries by 28th day of the month.	() - payment of salaries by 28th day of the month.		(15/10/2017)- submission of q1 report and budget performance report to the MOFPED and the Chief Executive.	() - payment of salaries by 28th day of the month.
Non Standard Outputs:		Submission of Q1 report to MoFPED and the Chief Executive			Submission of Q1 report to MoFPED and the Chief Executive
211101 General Staff Salaries	111,372	58,470	52 %		29,235
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,000	3,600	51 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000	50 %		4,730
221014 Bank Charges and other Bank related costs	3,000	0	0 %		0
223005 Electricity	3,500	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	34,750	0	0 %		0
227004 Fuel, Lubricants and Oils	8,710	0	0 %		0
Wage Rect:	111,372	58,470	52 %		29,235
Non Wage Rect:	80,960	13,600	17 %		4,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,332	72,070	37 %		33,965
Reasons for over/under performance:	Annual performance report was produced in Q1				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(450000) Local service tax to the be collected from both civil servants and private businesses.	(58387250) Collected Local service tax amounting to UGX 5838250 from both civil servants and private businesses.		(112500)Local service tax to the be collected from both civil servants and private businesses.	(58274750) Collected Local service tax amounting to UGX 58274750 from both civil servants and private businesses.

Vote:542 Mukono District

Quarter2

Value of Hotel Tax Collected	(2) hotel tax to be collected from 4 sub counties.	(444000) Collected hotel tax amounting to UGX 444,000 from 4 sub counties.	(4)hotel tax to be collected from 4 sub counties.	(222000)Collected hotel tax amounting to UGX 222,000 from 4 sub counties.
Value of Other Local Revenue Collections	(350000) - local revenue collections from 221500 assessed businesses - shs.620,975,000 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery.	(492,672,598) - Collected local revenue from 221500 assessed businesses - shs.492,672,598 was collected from local revenue sources - carried out revenue enhancement activities to enhance revenue collection to improve service delivery.	(87500)- local revenue collections from 221500 assessed businesses - shs.155,243,750 to be collected from local revenue sources - carry out revenue enhancement activities to enhance revenue collection to improve service delivery.	(337428848)- Collected local revenue from 221500 assessed businesses - shs.337428848 was collected from local revenue sources - carried out revenue enhancement activities to enhance revenue collection to improve service delivery.
Non Standard Outputs:				
211103 Allowances	2,000	883	44 %	383
213001 Medical expenses (To employees)	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,000	0	0 %	0
227001 Travel inland	93,334	25,442	27 %	17,500
227004 Fuel, Lubricants and Oils	36,000	14,079	39 %	8,500
228002 Maintenance - Vehicles	9,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	186,334	40,404	22 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	186,334	40,404	22 %
Reasons for over/under performance:	The under performance in terms of expenditure was due to the fact that most revenue enhancement activities were implemented in Q1.However there was over performance in revenue collection as a result of use of enforcement in revenue collection and involvement of District Executive in revenue mobilization.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(30/5/2017) Approval of Annual workplan, revenue enhancement plan, procurement plan, recruitment plan	() Held budget conference on 13/Nov/2017	(31/12/2017)hold budget conference by 15th December 2017	()Held budget conference on 13/Nov/2017
Date for presenting draft Budget and Annual workplan to the Council	(15/3/2017) Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.	() This activity to be done in Q3.	(15/3/2017)Draft Budget presented to council the 15/3/2017. to the sent to standing committees for scrutiny.	()This activity to be done in Q3
Non Standard Outputs:				
211103 Allowances	4,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,575	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0

Vote:542 Mukono District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	8,500	1,700	20 %	1,700
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	8,500	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,075	1,700	4 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,075	1,700	4 %	1,700

Reasons for over/under performance: The draft budget and annual plans would be presented to council in Q3.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	7,500	2,400	32 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300	26 %	0
227001 Travel inland	5,000	650	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,350	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	4,350	21 %	0

Reasons for over/under performance: Activities under Expenditure management services were implemented in Q1.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/8/2018)	(25/8/2017)	(30/8/2018)submissi	()Submitted annual
	submission of	Submitted annual	on of annual	financial statements
	annual financial	financial statements	financial statements	to the office the
	statements to the	to the office the	to the Office of the	Auditor General on
	Office of the Auditor	Auditor General on	Auditor General by	25/8/2017
	General by the 30th	25/8/2017	the 30th of August	
	of August 2016		2016	
Non Standard Outputs:				
211103 Allowances	5,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	3,500	0	0 %	0
227001 Travel inland	20,500	5,728	28 %	0

Vote:542 Mukono District

Quarter2

227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,200	5,728	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,200	5,728	10 %	0
Reasons for over/under performance:	Activities were implemented in Q1			
<i>Total For Finance : Wage Rect:</i>	<i>111,372</i>	<i>58,470</i>	<i>52 %</i>	<i>29,235</i>
<i>Non-Wage Reccurent:</i>	<i>395,569</i>	<i>65,781</i>	<i>17 %</i>	<i>32,813</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>506,941</i>	<i>124,251</i>	<i>24.5 %</i>	<i>62,048</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders		Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders
211101 General Staff Salaries	43,451	0	0 %		0
211103 Allowances	13,250	7,000	53 %		2,500
221002 Workshops and Seminars	2,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,738	2,738	41 %		2,738
221012 Small Office Equipment	3,000	1,000	33 %		1,000
227001 Travel inland	70,500	44,675	63 %		19,500
227004 Fuel, Lubricants and Oils	18,200	7,500	41 %		7,500
228002 Maintenance - Vehicles	24,000	16,038	67 %		2,500
Wage Rect:	43,451	0	0 %		0
Non Wage Rect:	142,188	78,951	56 %		35,738
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,639	78,951	43 %		35,738
Reasons for over/under performance:	Performance achieved as planned.				
Output : 138202 LG procurement management services					
N/A					

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contrat	Contracts committee meetings held and contracts awarded to competent contractors. 56 prequalified contractors and service providers listed. Selection committee and bidding of contractors done. Contracts and awards made to selected firms.		contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contrat	Contracts committee meetings held and contracts awarded to competent contractors. 56 prequalified contractors and service providers listed. Selection committee and bidding of contractors done. Contracts and awards made to selected firms.
211103 Allowances	2,500	1,200	48 %	1,200	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	970	39 %	970	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	7,000	31 %	2,170	
	Gou Dev:	0	0 %	0	
	Donor Dev:	0	0 %	0	
	Total:	7,000	31 %	2,170	

Reasons for over/under performance: Delayed procurement process scared away potential contractors.

Output : 138203 LG staff recruitment services

N/A					
Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Paid operating costs. All appraisal forms for staff evaluated.		Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Paid operating costs. All appraisal forms for staff evaluated.
211101 General Staff Salaries	24,336	0	0 %	0	
211103 Allowances	26,838	8,500	32 %	8,500	
221001 Advertising and Public Relations	2,700	0	0 %	0	
221004 Recruitment Expenses	34,153	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %	700	
221009 Welfare and Entertainment	2,000	0	0 %	0	
221010 Special Meals and Drinks	2,500	550	22 %	550	
	Wage Rect:	24,336	0 %	0	
	Non Wage Rect:	70,191	14 %	9,750	
	Gou Dev:	0	0 %	0	
	Donor Dev:	0	0 %	0	
	Total:	94,527	10 %	9,750	

Reasons for over/under performance: The district has no functional District Service commission but the Chief Administrative Officer submitted names of three members to Ministry of Public service for vetting by the Public Service Commission.

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
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 land application forms cleared at District headquarters.	(214) 214 land transaction forms cleared at the district headquarters		(250)250 land application forms cleared at District headquarters.	(214)214 land transaction forms cleared at the district headquarters
No. of Land board meetings	(4) 4 land board meetings held in the district	(1) 1 land board meeting held at the district.		(1)1 land board meetings held in the district	(1)1 land board meeting held at the district.
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	3,000	650	22 %		650
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221010 Special Meals and Drinks	2,000	850	43 %		850
221011 Printing, Stationery, Photocopying and Binding	2,000	467	23 %		467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,967	25 %		1,967
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,967	25 %		1,967
Reasons for over/under performance:	Inadequate funding made it impossible to conduct more land board meetings. Lack of active area land committees at some sub-counties has affected land transactions mainly for public land.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive	()		(1)1 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive	()
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports Discussed and handled by council at district headquarters	(2) 2 LGPAC reports Discussed and handled by council at district headquarters		(1)1 LGPAC reports Discussed and handled by council at district headquarters	(2)2 LGPAC reports Discussed and handled by council at district headquarters
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	4,600	1,200	26 %		1,200
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %		450
221010 Special Meals and Drinks	2,000	470	24 %		470

Vote:542 Mukono District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,500	850	34 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	2,970	27 %	2,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,100	2,970	27 %	2,970

Reasons for over/under performance: Some activities such as review of Auditor Generals queries scheduled for Q3

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 district council meetings held and minutes and relevant resolutions in place	(2) 2 district council meetings held and minutes and relevant resolutions in place	(1)1 district council meetings held and minutes and relevant resolutions in place	(1)1 district council meetings held and minutes and relevant resolutions in place
Non Standard Outputs:	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Conducted 2 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Conducted 1 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.
211101 General Staff Salaries	249,285	107,766	43 %	53,883
211103 Allowances	50,400	39,675	79 %	0
211104 Statutory salaries	141,916	41,200	29 %	41,200
221008 Computer supplies and Information Technology (IT)	5,000	1,754	35 %	1,754
221009 Welfare and Entertainment	2,500	1,917	77 %	1,917
221010 Special Meals and Drinks	14,000	4,500	32 %	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,230	65 %	1,430
227001 Travel inland	34,623	29,848	86 %	1,500
Wage Rect:	249,285	107,766	43 %	53,883
Non Wage Rect:	253,439	122,124	48 %	49,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	502,724	229,890	46 %	103,684

Reasons for over/under performance: Salaries for the staff in procurement Unit are paid under Administration and the District lacks a District Service Commission hence no salary is being paid to the District Service Commission.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters.	4 sectoral committee meetings held at district headquarters.	8 sectoral committee meetings held in a year at district headquarters.	2 sectoral committee meetings held at district headquarters.
211103 Allowances	39,500	27,397	69 %	13,660

Vote:542 Mukono District**Quarter2**

221009 Welfare and Entertainment	2,000	0	0 %	0
221010 Special Meals and Drinks	4,800	2,890	60 %	890
221011 Printing, Stationery, Photocopying and Binding	4,000	2,134	53 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,300	32,421	64 %	15,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,300	32,421	64 %	15,127
Reasons for over/under performance:	There over performance was due to excess expenditure on allowances to cater for Council Committees and technical persons who were assessing and monitoring developments in Kimmi Island in Koome Sub-county as a result of the fire incident.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>317,072</i>	<i>107,766</i>	<i>34 %</i>	<i>53,883</i>
<i>Non-Wage Reccurent:</i>	<i>542,218</i>	<i>250,353</i>	<i>46 %</i>	<i>117,523</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>859,290</i>	<i>358,119</i>	<i>41.7 %</i>	<i>171,406</i>

Vote:542 Mukono District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid		All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paid
211101 General Staff Salaries	415,229	207,615	50 %		103,807
211103 Allowances	1,200	0	0 %		0
225001 Consultancy Services- Short term	75,768	44,198	58 %		18,942
227004 Fuel, Lubricants and Oils	3,927	0	0 %		0
Wage Rect:	415,229	207,615	50 %		103,807
Non Wage Rect:	5,127	0	0 %		0
Gou Dev:	75,768	44,198	58 %		18,942
Donor Dev:	0	0	0 %		0
Total:	496,125	251,813	51 %		122,749
Reasons for over/under performance:	The over performance was due to training of Extension workers on new guidelines for Operation wealth creation such they could also disseminate the same information to respective sub-counties Implemented.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 9		Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 9
211101 General Staff Salaries	141,608	70,804	50 %		35,402
211103 Allowances	5,000	1,500	30 %		0
221002 Workshops and Seminars	2,500	1,494	60 %		1,494
221011 Printing, Stationery, Photocopying and Binding	3,500	2,200	63 %		500
223005 Electricity	1,000	650	65 %		350

Vote:542 Mukono District

Quarter2

227004 Fuel, Lubricants and Oils	28,536	11,699	41 %	5,994
Wage Rect:	141,608	70,804	50 %	35,402
Non Wage Rect:	40,536	17,543	43 %	8,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,144	88,347	49 %	43,740

Reasons for over/under performance: The department couldn't carry out monitoring and supervision of the all the 13 Lower local governments because of inadequate funds.

Output : 018202 Crop disease control and marketing

No. of Plant marketing facilities constructed	(1) -to visit farms and curb viral crop deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(1) -Visited 5 farms to curb viral crop diseases that emerged Nama, Kasawo, Kyampisi,Ntunda and Seeta Namuganha sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(1)-to visit farms and curb viral crop deases that emerge in all the sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.	(1)-Visited 5 farms to curb viral crop diseases that emerged Nama, Kasawo, Kyampisi,Ntunda and Seeta Namuganha sub counties. - use of mukono distrit website to market produce from mukono under the theme invest mukono consortium.
Non Standard Outputs:	Maintenance and monitoring of already constructed facility in the 13 LLGs	Carried out Maintenance and monitoring of already constructed facility in the 13 LLGs	Maintenance and monitoring of already constructed facility in the 13 LLGs	Carried out Maintenance and monitoring of already constructed facility in the 13 LLGs
227001 Travel inland	2,350	1,100	47 %	500
227004 Fuel, Lubricants and Oils	2,650	1,600	60 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,700	54 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,700	54 %	1,350

Reasons for over/under performance: Performance was as planned

Output : 018203 Farmer Institution Development

N/A				
Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGs.	Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGs.
221011 Printing, Stationery, Photocopying and Binding	1,500	560	37 %	0

Vote:542 Mukono District

Quarter2

227001 Travel inland	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,060	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,060	24 %	0

Reasons for over/under performance: Implemented in Q1 but funds could not allow this activity to be done Q2.

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(102) -Regulate all fish farmers in all the thirteen sub counties.	(78) -Regulated all fish farmers in all the thirteen sub counties.	(102)-Regulate all fish farmers in all the thirteen sub counties.	(78)-Regulated all fish farmers in all the thirteen sub counties.
No. of fish ponds stocked	(22) 22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama.	(0)	(22)22 fish ponds to be stocked in the Kyampisi, Nakisunga, Nagojje, Kasawo, and Nama.	(0)
Quantity of fish harvested	(62350) Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs	(16556) Nile perch 7654 kg Tilapia 4500kgs Silver fish 4402kgs	(62350)Nile perch 50,850 kgs, Tilapia 80,210 kgs and Silver fish 30,160Kgs	(16556)Nile perch 7654 kg Tilapia 4500kgs Silver fish 4402kgs
Non Standard Outputs:				
211103 Allowances	1,200	550	46 %	250
221011 Printing, Stationery, Photocopying and Binding	750	730	97 %	480
223005 Electricity	550	0	0 %	0
227001 Travel inland	3,500	1,700	49 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,980	50 %	1,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,980	50 %	1,580

Reasons for over/under performance: The ongoing operation on Lake Victoria by Uganda Peoples Defense Forces has scared away fisher men thereby leading to low fish catch

Output : 018206 Vermin control services

Number of anti vermin operations executed quarterly	(8) 8 anti vermin operations conducted in the district	(8) 8 anti vermin operations conducted in the district	(8)8 anti vermin operations conducted in the district	(8)8 anti vermin operations conducted in the district
No. of parishes receiving anti-vermin services	(80) all the 80 parishes in the district receiving anti vermin services	(80) All the 80 parishes in the district receiving anti vermin services	(80)all the 80 parishes in the district receiving anti vermin services	(80)All the 80 parishes in the district receiving anti vermin services
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	250
221012 Small Office Equipment	600	150	25 %	150

Vote:542 Mukono District

Quarter2

227001 Travel inland	2,900	1,150	40 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,700	38 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,700	38 %	1,050

Reasons for over/under performance: Limited funds.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(2210) 210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs	(2210) 210 new tsetse traps procured and deployed and 2000 old tsetse traps maintained in the district.	(2210)210 new tsetse traps procured and deployed and 2000 old tsetse traps already deployed maintained in all the 13 LLGs	(2210)210 new tsetse traps procured and deployed and 2000 old tsetse traps maintained in the district.
Non Standard Outputs:		NIL		NIL
211103 Allowances	500	270	54 %	120
221008 Computer supplies and Information Technology (IT)	1,000	596	60 %	146
224001 Medical and Agricultural supplies	5,500	3,180	58 %	1,200
227001 Travel inland	3,010	2,250	75 %	850
227004 Fuel, Lubricants and Oils	2,740	1,827	67 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,750	8,123	64 %	3,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,750	8,123	64 %	3,293

Reasons for over/under performance: More monitoring activities the distributed tsetse fly traps were scheduled for both Q1 and Q2.

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

No of awareness radio shows participated in	(8) 8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.	(9) 9 radio programs for awareness to the community conducted by the DCO, DPO, 4 SMS at Dunamis Radio in Mukono.	(8)8 radio programs for awareness to the community to be conducted by the DCO, DPO, 4 SMS at Dunamis Radio n Mukono.	(1)1radio programs for awareness to the community conducted by the DCO, DPO, 4 SMS at Dunamis Radio in Mukono.
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) 13 trade sensitisation meetings conducted in all the 13 sub counties.	(3) 3 trade sensitization meetings conducted in all the 6 sub counties	(13)13 trade sensitisation meetings conducted in all the 13 sub counties.	(3)3 trade sensitisation meetings conducted in all the 6 sub counties
No of businesses inspected for compliance to the law	(50) 50 businesses to be inspected ans saccos to be inspected in all the 15 local government units.	(65) 65 businesses and saccos inspected in all the 15 local government units.	(50)50 businesses to be inspected ans saccos to be inspected in all the 15 local government units.	(15)15 businesses and saccos inspected in all the 15 local government units.

Vote:542 Mukono District**Quarter2**

Non Standard Outputs:				
211103 Allowances	10,650	975	9 %	975
221011 Printing, Stationery, Photocopying and Binding	4,000	850	21 %	850
227001 Travel inland	44,838	8,700	19 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,488	10,525	18 %	9,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,488	10,525	18 %	9,325
Reasons for over/under performance:	The department conducted more radio programs than planned because of the availability of free Airtime on Radio Dunamis for the district following efforts by the RDC Mukono District			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>556,837</i>	<i>278,419</i>	<i>50 %</i>	<i>139,209</i>
<i>Non-Wage Reccurent:</i>	<i>137,901</i>	<i>44,631</i>	<i>32 %</i>	<i>24,936</i>
<i>GoU Dev:</i>	<i>75,768</i>	<i>44,198</i>	<i>58 %</i>	<i>18,942</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>770,507</i>	<i>367,247</i>	<i>47.7 %</i>	<i>183,087</i>

Vote:542 Mukono District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff Salaries, Wages office utilities paid. Monitored health service delivery in health units		Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff Salaries, Wages office utilities paid. Monitored health service delivery in health units
211101 General Staff Salaries	2,567,181	1,283,590	50 %		641,795
211103 Allowances	7,500	3,500	47 %		1,800
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		300
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %		850
221012 Small Office Equipment	2,000	1,300	65 %		650
221014 Bank Charges and other Bank related costs	2,500	0	0 %		0
223005 Electricity	1,500	600	40 %		300
223006 Water	1,000	200	20 %		200
227001 Travel inland	28,523	10,616	37 %		2,456
227004 Fuel, Lubricants and Oils	8,477	8,757	103 %		6,000
228004 Maintenance – Other	996,000	296,761	30 %		200,259
	Wage Rect:	2,567,181	1,283,590	50 %	641,795
	Non Wage Rect:	58,000	27,523	47 %	12,556
	Gou Dev:	0	0	0 %	0
	Donor Dev:	996,000	296,761	30 %	200,259
	Total:	3,621,181	1,607,874	44 %	854,610
Reasons for over/under performance:	Most monitoring activities to be implemented in Q3.				
Output : 088104 Medical Supplies for Health Facilities					
Value of essential medicines and health supplies delivered to health facilities by NMS	(687767234) 687767234 value of essential medicines supplied and delivered to health units by NMS	(45851148) 45851148 Value of essential medicines supplied and delivered to health units by NMS		(687767234)687767 234 value of essential medicines supplied and delivered to health units by NMS	(22925574)2292557 4 Value of essential medicines supplied and delivered to health units by NMS
Value of health supplies and medicines delivered to health facilities by NMS	(687767234) 687767234 value of essential medicines supplied and delivered to health units by NMS	(45851148) 45851148 Value of essential medicines supplied and delivered to health units by NMS		(687767234)687767 234 value of essential medicines supplied and delivered to health units by NMS	(2295574)22925574 Value of essential medicines supplied and delivered to health units by NMS

Vote:542 Mukono District

Quarter2

Number of health facilities reporting no stock out of the 6 tracer drugs.	(52) 52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52) 52 health facilities reporting no stock out of the 6 tracer drugs in the District.	(52)52 health facilities reporting no stock out of the 6 tracer drugs in the District	(52)52 health facilities reporting no stock out of the 6 tracer drugs in the District.
Non Standard Outputs:		N/A		N/A
211103 Allowances	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,500	935	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	935	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	935	3 %	0

Reasons for over/under performance: Limited funds

Output : 088106 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	CLTS and sanitation campaigns and week done in the district	NIL	CLTS and sanitation campaigns and week done in the district	NIL
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,600	0	0 %	0

Reasons for over/under performance: CLTS and Sanitation campaigns is being implemented and reported under the Water sector.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(122500) 122500 out patients visited NGO basic health facilities	(74781) 74781 clients utilized outpatient services on NGO basic health units	(122500)122500 out patients visited NGO basic health facilities	(36496)36496 (28%) of the clients utilized outpatient services on NGO basic health units
Number of inpatients that visited the NGO Basic health facilities	(4900) 4900 inpatients visited NGO basic health facilities in the District	(4264) 4264 inpatients visited NGO basic health facilities in the District	(4900)4900 inpatients visited NGO basic health facilities in the District	(2080)2080 (42%) of the inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) 1200 deliveries conducted in the NGO basic health facilities	(1898) 1898 of the district deliveries were conducted by NGO health facilities	(1200)1200 deliveries conducted in the NGO basic health facilities	(956)956 (20%) of the district deliveries were conducted by NGO health facilities

Vote:542 Mukono District

Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5200) 5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	(2803) 2803 children were immunized with pentavalent vaccine from NGO health facilities in the district	(5200)5200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	(1442)1442 children were immunized with pentavalent vaccine from NGO health facilities in the district
Non Standard Outputs:				
291002 Transfers to NGOs	105,039	41,754	40 %	20,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,039	41,754	40 %	20,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,039	41,754	40 %	20,877
Reasons for over/under performance:	There was over performance under children immunized with Pentavalent vaccine in the NGO facilities because of the existence of active Health management units that embarked on mobilization of parents to immunize their children.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(402) 402 health workers in health centres trained in the district	(268) 268 health workers trained in the district	(402)402 health workers in health centres trained in the district	(134)134 health workers trained in the district
No of trained health related training sessions held.	(260) 260 health related training sessions held for all the trained health workers in the District	(145) 145 health related training sessions held for the health workers at the health facilities	(260)260 health related training sessions held for all the trained health workers in the District	(70)70 health related training sessions held for the health workers at the health facilities
Number of outpatients that visited the Govt. health facilities.	(380000) 380000 outpatients visited the government health facilities in the District	(193369) clients utilized outpatient services of the government health facilities	(380000)380000 outpatients visited the government health facilities in the District	(93955)93955 clients utilized outpatient services of the government health facilities
Number of inpatients that visited the Govt. health facilities.	(9100) 9100 inpatients utilised services in the government health units in the District	(5625) 5625 clients utilized Inpatient services of the government health units	(9100)9100 inpatients utilised services in the government health units in the District	(2840)2840 clients utilized Inpatient services of the government health units
No and proportion of deliveries conducted in the Govt. health facilities	(12000) 12000 deliveries conducted in Gov't health facilities	(7519) 7519 (80%) of the deliveries in the district were conducted in the government health facilities	(12000)12000 deliveries conducted in Gov't health facilities	(3930)3930 (80%) (79%) of the deliveries in the district were conducted in the government health facilities
% age of approved posts filled with qualified health workers	(98) 98% of all established posts in health related field filled in the District	(90) 90% of all established posts in health related field filled in the District	(98)98% of all established posts in health related field filled in the District	(90)98% of all established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 99% of all villages in the district with functional VHTs	(99) 99% of all villages in the district with functional VHTs	(99)99% of all villages in the district with functional VHTs	(99)99% of all villages in the district with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) 22000 children immunised with pentavalent vaccine in the gov't health facilities in the District	(10453) 10453 children were immunized with pentavalent vaccine in the government health units	(22000)22000 children immunised with pentavalent vaccine in the gov't health facilities in the District	(5086)5086 children were immunized with pentavalent vaccine in the government health units

Vote:542 Mukono District**Quarter2**

Non Standard Outputs:				
291001 Transfers to Government Institutions	131,991	100,882	76 %	50,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,991	100,882	76 %	50,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,991	100,882	76 %	50,441

Reasons for over/under performance: There was under performance under health related trainings due to inadequate funds.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

Non of healthcentres constructed	(1) phased construction of OPD at mukono health centre IV.	() None	(1)phased construction of OPD at mukono health centre IV.	()None
Non Standard Outputs:		Money was transferred to Mukono Municipality for the implementation of the project		Money was transferred to Mukono Municipality for the implementation of the project
312101 Non-Residential Buildings	300,000	175,000	58 %	75,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	175,000	58 %	75,000
Donor Dev:	0	0	0 %	0
Total:	300,000	175,000	58 %	75,000

Reasons for over/under performance: Money was transferred to Mukono Municipality for the implementation of the project.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff wages, and office utilities paid.	Staff wages, and office utilities paid	Staff wages, and office utilities paid.	Staff wages, and office utilities paid
211103 Allowances	7,500	531	7 %	531
213001 Medical expenses (To employees)	3,500	0	0 %	0
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,973	0	0 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	14,500	2,500	17 %	2,500

Vote:542 Mukono District

Quarter2

227004 Fuel, Lubricants and Oils	17,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,423	3,031	6 %	3,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,423	3,031	6 %	3,031
Reasons for over/under performance:	Limited funds			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues		Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues	
211103 Allowances	2,000	0	0 %	0
228001 Maintenance - Civil	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated for this output.			
<i>Total For Health : Wage Rect:</i>	<i>2,567,181</i>	<i>1,283,590</i>	<i>50 %</i>	<i>641,795</i>
<i>Non-Wage Recurrent:</i>	<i>386,053</i>	<i>174,125</i>	<i>45 %</i>	<i>86,905</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>175,000</i>	<i>58 %</i>	<i>75,000</i>
<i>Donor Dev:</i>	<i>996,000</i>	<i>296,761</i>	<i>30 %</i>	<i>200,259</i>
<i>Grand Total:</i>	<i>4,249,234</i>	<i>1,929,476</i>	<i>45.4 %</i>	<i>1,003,959</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) 1758 teachers paid salaries	(1758) 1758 teachers paid salaries		(13580)number of teachers paid salaries	(1758)1758 teachers paid salaries
No. of qualified primary teachers	(1758) 1758 qualified teachers in primary schools	(1758) 1758 qualified teachers in primary schools		(1758)1758 qualified teachers in primary schools	(1758)1758 qualified teachers in primary schools
No. of pupils enrolled in UPE	(75368) 75368 pupils enrolled in UPE schools	(75368) 75368 pupils enrolled in UPE schools		(75368)75368 pupils enrolled in UPE schools	(75368)75368 pupils enrolled in UPE schools
No. of student drop-outs	(2150) 2150 children dropping out of school as per UNICEF report	(2150) 2150 children dropping out of school as per UNICEF report		(2150)2150 children dropping out of school as per UNICEF report	(2150)2150 children dropping out of school as per UNICEF report
No. of Students passing in grade one	(8949) 8949 pupils passing in grade one in schools in the district	(1376) 1376 pupils passed in grade one for the schools in the district.		(8949)8949 pupils passing in grade one in schools in the district	(1376)1376 pupils passed in grade one for the schools in the district
No. of pupils sitting PLE	(10026) 10026 pupils sitting PLE in all the 187 schools in the district	(11146) 11146 pupils sat for PLE		(10026)10026 pupils sitting PLE in all the 187 schools in the district	(11146)11146 pupils sat for PLE
Non Standard Outputs:					
263366 Sector Conditional Grant (Wage)	11,334,367	5,530,881	49 %		2,765,440
291001 Transfers to Government Institutions	973,960	269,095	28 %		0
Wage Rect:	11,334,367	5,530,881	49 %		2,765,440
Non Wage Rect:	973,960	269,095	28 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,308,327	5,799,975	47 %		2,765,440
Reasons for over/under performance:	<p>There was under performance under Number of students passing in grade one because limited number of teachers in schools . The few teachers are overloaded and no meaningful output can be achieved from such a teacher.</p> <p>There was over performance under Number of pupils sitting PLE because of a joint task force by the office of RDC, CAO ,LCV and DEO that conducted community meetings, radio talk shows encouraging parents to take their children to schools with UPE facilities.</p>				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

Vote:542 Mukono District**Quarter2**

No. of classrooms constructed in UPE	(1) Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1) Construction of a two classroom block at St Joseph Ssozi Primary school in Mpatta,Staff House at Bunyiri Ps in Kyampisi and VIP latrine at Namulagwe P/s in Nama S/C to begin in Q2	(1)Construction of a 2 classroom block at St. Joseph Ssozi P/S and construction of 8 in 1 staff house at 2 schools i.e. Bunyiri P/S and Wantuluntu in Kyampis and Ntunda Respectively and 1-5 stance lined VIP latrine at Namulugwe P/S in Nama	(1)Construction of a two classroom block at St Joseph Ssozi Primary school in Mpatta,Staff House at Bunyiri Ps in Kyampisi and VIP latrine at Namulagwe P/s in Nama S/C to begin in Q2
Non Standard Outputs:		Construction works to begin in Q3		Construction works to begin in Q3
312101 Non-Residential Buildings	361,256	149,667	41 %	69,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,256	149,667	41 %	69,555
Donor Dev:	0	0	0 %	0
Total:	361,256	149,667	41 %	69,555

Reasons for over/under performance: Delayed procurement process led to slow progress of construction works.

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(16864) 16864 students enrolled in USE schools	(16864) 16864 students enrolled in USE schools.	(35000)	(16864)16864 students enrolled in USE schools
No. of teaching and non teaching staff paid	(178) All secondary school teachers's salaries paid by the 28th day of the month.	(178) All secondary school teachers paid their salaries by 28th of the month.	(178)All secondary school teachers's salaries paid by the 28th day of the month.	(178)All secondary school teachers paid their salaries by 28th of the month.
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	2,814,282	985,898	35 %	0
263366 Sector Conditional Grant (Wage)	4,566,026	2,342,537	51 %	1,171,269
Wage Rect:	4,566,026	2,342,537	51 %	1,171,269
Non Wage Rect:	2,814,282	985,898	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,380,308	3,328,435	45 %	1,171,269

Reasons for over/under performance: There is a challenge of staff gaps and this has led to work-over load for the available teachers.

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

Vote:542 Mukono District**Quarter2**

No. Of tertiary education Instructors paid salaries	(3) 3 instructors and totors paid salaries in tertiary institutions	(3) 3 Instructors and tutors paid salaries on 28th of every month.	(3)3 instructors and totors paid salaries in tertiary institutions	(3)3 Instructors and tutors paid salaries on 28th of every month.
Non Standard Outputs:				
211101 General Staff Salaries	160,000	136,779	85 %	68,390
Wage Rect:	160,000	136,779	85 %	68,390
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	136,779	85 %	68,390

Reasons for over/under performance: Staffing levels are very low especially for Tutors and support staff.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, Inspection and monitoring carried out and utilities paid	Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid	Staff salaries paid, Inspection and monitoring carried out and utilities paid
211101 General Staff Salaries	77,833	44,521	57 %	22,260
221009 Welfare and Entertainment	3,450	2,450	71 %	2,450
221011 Printing, Stationery, Photocopying and Binding	4,500	2,786	62 %	1,786
221012 Small Office Equipment	2,500	1,565	63 %	1,000
223005 Electricity	2,000	770	39 %	770
223006 Water	1,000	450	45 %	450
227001 Travel inland	14,788	8,500	57 %	7,500
Wage Rect:	77,833	44,521	57 %	22,260
Non Wage Rect:	28,238	16,521	59 %	13,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,071	61,042	58 %	36,216

Reasons for over/under performance: The department lacks a sound means of transport to support monitoring function.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(49) 490 both private and government schools inspected by the DIS	(150) 150 both private and government schools inspected by the DIS	(49)490 both private and government schools inspected by the DIS	(150)150 both private and government schools inspected by the DIS
No. of secondary schools inspected in quarter	(49) 49 both Government and private schools inspected in the District by DIS	(20) 20 both government and private schools inspected by the DIS	(49)49 both Government and private schools inspected in the District by DIS	(20)20 both government and private schools inspected by the DIS

Vote:542 Mukono District**Quarter2**

No. of tertiary institutions inspected in quarter	(1) 1 institution inspected in the district	(1) 1 Institution inspected in the district	(1)1 institution inspected in the district	(1)1 Institution inspected in the district
No. of inspection reports provided to Council	(3) 3 inspection reports submitted to the council	(4) 4 Inspection reports submitted to council	(3)3 inspection reports submitted to the council	(1)1inspection report submitted to council
Non Standard Outputs:				
211103 Allowances	12,500	10,523	84 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	2,028	135 %	0
227001 Travel inland	25,750	19,562	76 %	11,500
227004 Fuel, Lubricants and Oils	9,431	4,300	46 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,181	36,413	74 %	16,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,181	36,413	74 %	16,900
Reasons for over/under performance:	There was challenge with implementation of recommendations for the Inspection reports because of political interference. The department lacks a sound means of transport to enable effective monitoring and supervision of schools.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:				
	Sports development in schools under sports curriculum implemented	Sports development in schools under sports curriculum implemented	Sports development in schools under sports curriculum implemented	Sports development in schools under sports curriculum implemented
227001 Travel inland	14,000	5,350	38 %	5,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,350	38 %	5,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	5,350	38 %	5,350
Reasons for over/under performance:	There is a challenge of a sound means of transport for most schools to enable them participate in sports activities that are not within the school premises.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(4) 4 SNE facilities operational in the district	()	(4)4 SNE facilities operational in the district	()
No. of children accessing SNE facilities	(150) 150 children accessing SNE facilities in SNE schools	()	(150)150 children accessing SNE facilities in SNE schools	()
N/A				
211103 Allowances	2,001	0	0 %	0

Vote:542 Mukono District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,001	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>16,138,226</i>	<i>8,054,717</i>	<i>50 %</i>	<i>4,027,359</i>
<i>Non-Wage Reccurent:</i>	<i>3,881,662</i>	<i>1,313,276</i>	<i>34 %</i>	<i>36,206</i>
<i>GoU Dev:</i>	<i>361,256</i>	<i>149,667</i>	<i>41 %</i>	<i>69,555</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,381,144</i>	<i>9,517,660</i>	<i>46.7 %</i>	<i>4,133,120</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	All staff salaries and wages paid, monitoring and supervision of works done, office utilities procured and servicing of works equipments done.		All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	All staff salaries and wages paid, monitoring and supervision of works done, office utilities procured and servicing of works equipments done.
211101 General Staff Salaries	82,145	39,500	48 %		19,750
211103 Allowances	3,500	3,390	97 %		870
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,517	2,000	44 %		1,000
221012 Small Office Equipment	1,000	960	96 %		480
223004 Guard and Security services	3,000	2,800	93 %		1,400
223005 Electricity	2,000	2,400	120 %		1,200
227001 Travel inland	22,100	4,928	22 %		4,928
227004 Fuel, Lubricants and Oils	39,008	0	0 %		0
	Wage Rect:	82,145	39,500	48 %	19,750
	Non Wage Rect:	75,525	16,478	22 %	9,878
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	157,670	55,978	36 %	29,628
Reasons for over/under performance:	Limited funds.				
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(422) 422 kms of District roads routinely maintained in all the 13 LLGs	(422) 422 kms of District roads routinely maintained in all the 13 LLGs		(422)422 kms of District roads routinely maintained in all the 13 LLGs	(422)422 kms of District roads routinely maintained in all the 13 LLGs
Length in Km of District roads periodically maintained	(92) 92 kms of district roads periodically maintained in the District	(25.6) 25.6 kms of district roads maintained in the District		(92)92 kms of district roads periodically maintained in the District	(25.6)25.6 kms of district roads maintained in the District

Vote:542 Mukono District**Quarter2**

Non Standard Outputs:	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	Installation of 8 lines of culverts in Kaawo, Seeta Namuganga and Nakisunga Subcounties	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	Installation of 8 lines of culverts in Kaawo, Seeta Namuganga and Nakisunga Subcounties
242003 Other	817,505	387,250	47 %	250,827
	Wage Rect:	0	0	0 %
	Non Wage Rect:	817,505	387,250	47 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	817,505	387,250	47 %
Reasons for over/under performance:	There was under performance of periodical maintenance of roads due inadequate funds.			

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

N/A				
Non Standard Outputs:	completion of 1st floor of the administration block.	Plastering of the 1 st floor of the administration block is ongoing.	completion of 1st floor of the administration block.	Plastering of the 1 st floor of the administration block is ongoing.
228001 Maintenance - Civil	100,000	50,000	50 %	50,000
	Wage Rect:	0	0	0 %
	Non Wage Rect:	100,000	50,000	50 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	100,000	50,000	50 %
Reasons for over/under performance:	Inadequate funds has caused slow progress of completion of first floor of the administration block.			

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	Carried out repairs and maintenance of Grader CAT,Wheel loader,and 2 tippers.	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	Carried out repairs and maintenance of Grader CAT,Wheel loader,and 2 tippers
228002 Maintenance - Vehicles	8,000	42,718	534 %	42,718
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,000	42,718	534 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,000	42,718	534 %
Reasons for over/under performance:	More new road equipments were acquired by the district and this led to more expenditure on vehicle maintenance.			

Output : 048205 Electrical Inspections

N/A				
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Vote:542 Mukono District

Quarter2

Non Standard Outputs:	ensured that all power points are safe and operational through out the headquarter offices.		ensured that all power points are safe and operational through out the headquarter offices.	
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No funds were allocated for this output.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>82,145</i>	<i>39,500</i>	<i>48 %</i>	<i>19,750</i>
<i> Non-Wage Reccurent:</i>	<i>1,005,030</i>	<i>496,446</i>	<i>49 %</i>	<i>353,423</i>
<i> GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i> Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,087,175</i>	<i>535,946</i>	<i>49.3 %</i>	<i>373,173</i>

Vote:542 Mukono District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries, Wages, Office utilities paid for 3 months.		Staff salaries, wages, office utilities and stationery paid. Monitoring and support inspection and supervision done in all the 13 LLGs done	Staff salaries, Wages, Office utilities paid for 3 months.
211101 General Staff Salaries	29,096	13,500	46 %		6,750
211103 Allowances	1,000	370	37 %		370
221008 Computer supplies and Information Technology (IT)	5,200	1,200	23 %		1,200
221012 Small Office Equipment	1,000	150	15 %		150
223005 Electricity	1,240	350	28 %		350
227004 Fuel, Lubricants and Oils	7,200	2,500	35 %		2,500
228001 Maintenance - Civil	20,316	0	0 %		0
228002 Maintenance - Vehicles	28,000	500	2 %		500
Wage Rect:	29,096	13,500	46 %		6,750
Non Wage Rect:	15,640	4,570	29 %		4,570
Gou Dev:	48,316	500	1 %		500
Donor Dev:	0	0	0 %		0
Total:	93,052	18,570	20 %		11,820
Reasons for over/under performance:	Under performance was registered in the item of monitoring and supervision of water facilities due to inadequate funds allocated to the department.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 25 supervision visits during and after construction done	(10) 10 supervision visits during and after construction done		(10) 10 supervision visits during and after construction done	(5) 5 supervision visits during and after construction done
No. of water points tested for quality	(100) 100 water points tested for quality in the District	(133) 133 water points tested for quality in the District		(25) 25 water points tested for quality in the District	(108) 108 water points tested for quality in the District
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 districts water supply and sanitation coordination meetings conducted in the District	(2) 2 district water supply and sanitation coordination meetings conducted in the District		(1) 1 district water supply and sanitation coordination meetings conducted in the District	(1) 1 district water supply and sanitation coordination meetings conducted in the District
No. of sources tested for water quality	(100) 100 water sources tested for quality in the district	(50) 50 water sources tested for quality in the district		(25) 25 water sources tested for quality in the district	(25) 25 water sources tested for quality in the district

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	26,078	7,971	31 %	7,971
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
223004 Guard and Security services	1,500	0	0 %	0
227001 Travel inland	64,975	37,850	58 %	16,860
227004 Fuel, Lubricants and Oils	32,458	12,591	39 %	1,591
228001 Maintenance - Civil	20,336	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,472	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,225	13,720	43 %	7,230
Gou Dev:	124,094	44,692	36 %	19,192
Donor Dev:	0	0	0 %	0
Total:	156,319	58,411	37 %	26,421

Reasons for over/under performance: There was over performance in number of water points tested for quality because the department had procured more reagents .

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(40) 40 water points rehabilitated in the District	()	(10)10 water points rehabilitated in the District	()
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98% of rural water point sources functional in the District	(98%) 98% of rural water point sources functional in the district	(98)98% of rural water point sources functional in the District	(98%)98% of rural water point sources functional in the district
% of rural water point sources functional (Shallow Wells)	(80) 80% of rural water sources functiona under shallow wells in the District	(80) 80% of rural water sources functional under shallow wells in the district	(80)80% of rural water sources functiona under shallow wells in the District	(80)80% of rural water sources functional under shallow wells in the district
Non Standard Outputs:				
221002 Workshops and Seminars	6,688	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	30,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,188	0	0 %	0
Gou Dev:	30,320	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,508	0	0 %	0

Reasons for over/under performance: Under performance was registered in rehabilitation of water facilities due to limited funds.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4)	(1) 1water and sanitation promotional events undertaken	(1)1 water and sanitation promotional event undertaken	(1)1 water and sanitation promotional event undertaken
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	3,204	1,618	50 %	1,618

Vote:542 Mukono District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	5,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,244	1,618	20 %	1,618
Donor Dev:	0	0	0 %	0
Total:	8,244	1,618	20 %	1,618
Reasons for over/under performance:	There was under performance of water and sanitation events undertaken because of inadequate funds to facility this activity.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.
227001 Travel inland	22,000	10,659	48 %	5,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,659	48 %	5,159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	10,659	48 %	5,159
Reasons for over/under performance:	Performance was as planned.			
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) 30 boreholes to be drilled in the district	(12) 12 boreholes to be drilled in the district. Mpunge, Nakisunga, Ntenjeru, Mpatta, and Nagojje	(5)5 boreholes to be drilled in the district	(5)5 boreholes to be drilled in the district
No. of deep boreholes rehabilitated	(25) 25 boreholes rehabilitated in the District	() None	(5) 5 boreholes rehabilitated in the District	()None
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	33,247	0	0 %	0
312104 Other Structures	356,691	303,723	85 %	128,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	389,938	303,723	78 %	128,919
Donor Dev:	0	0	0 %	0
Total:	389,938	303,723	78 %	128,919
Reasons for over/under performance:	There was poor performance for drilling of boreholes due to frequent breakdown of the drilling rig thereby undermining performance.			
<i>Total For Water : Wage Rect:</i>	<i>29,096</i>	<i>13,500</i>	<i>46 %</i>	<i>6,750</i>
<i>Non-Wage Reccurrent:</i>	<i>84,053</i>	<i>28,949</i>	<i>34 %</i>	<i>16,959</i>
<i>GoU Dev:</i>	<i>600,912</i>	<i>350,532</i>	<i>58 %</i>	<i>150,228</i>

Vote:542 Mukono District

Quarter2

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	714,061	392,981	55.0 %	173,937

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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, effected payments for office utilities .		All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, effected payments for office utilities .
211101 General Staff Salaries	123,114	61,558	50 %		30,779
211103 Allowances	3,760	1,181	31 %		881
221011 Printing, Stationery, Photocopying and Binding	2,500	1,270	51 %		770
223005 Electricity	1,230	0	0 %		0
227001 Travel inland	4,046	1,550	38 %		1,549
Wage Rect:	123,114	61,558	50 %		30,779
Non Wage Rect:	11,536	4,001	35 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	134,650	65,559	49 %		33,979
Reasons for over/under performance:	Limited funds hindered monitoring and supervision of the the 13 LLGs.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 HA of trees established	() None		(100)100 HA of trees established	()None
Number of people (Men and Women) participating in tree planting days	(2000) 2000 men and women oparticipating in tree planting days	() None		(2000)2000 men and women oparticipating in tree planting days	()None
Non Standard Outputs:					
224001 Medical and Agricultural supplies	8,500	0	0 %		0
227001 Travel inland	12,200	7,386	61 %		2,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,700	7,386	36 %		2,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,700	7,386	36 %		2,870
Reasons for over/under performance:	Activity of tre planting to be done in Q3 with favorable climatic conditions.				
Output : 098306 Community Training in Wetland management					

Vote:542 Mukono District

Quarter2

No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(4) 4 water shed management committees formulated		(2)2 water shed management committees formulated	(2)2 water shed management committees formulated
Non Standard Outputs:		N/A			N/A
211103 Allowances		4,500	3,071	68 %	1,500
221011 Printing, Stationery, Photocopying and Binding		1,200	850	71 %	650
227001 Travel inland		6,700	4,000	60 %	2,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,400	7,921	64 %	4,950
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,400	7,921	64 %	4,950
Reasons for over/under performance:	The over performance was due to increased locally raised revenue allocation to the department in Q2.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance surveys undertaken in the district	(11) 11 monitoring and compliance exercise undertaken in the district		(1)1 monitoring and compliance surveys undertaken in the district	(1)1 monitoring and compliance exercise undertaken in the district
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding		1,450	450	31 %	450
227001 Travel inland		3,750	2,976	79 %	1,278
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,200	3,426	66 %	1,728
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,200	3,426	66 %	1,728
Reasons for over/under performance:	The over performance was due to increased funds to the department for investment service costs for the projects to be undertaken by both the district and the sub-counties under DDEG and locally raised locally revenue.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) 10 land disputes settled with in the District	()		(2)2 land disputes settled with in the District	()
Non Standard Outputs:					
227001 Travel inland		2,000	1	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1	0 %	0
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>123,114</i>	<i>61,558</i>	<i>50 %</i>	<i>30,779</i>
<i>Non-Wage Reccurent:</i>		<i>51,836</i>	<i>22,735</i>	<i>44 %</i>	<i>12,748</i>

Vote:542 Mukono District

Quarter2

<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	174,950	84,293	48.2 %	43,527

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done		Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done
211101 General Staff Salaries	73,090	36,546	50 %		18,273
211103 Allowances	2,500	4,485	179 %		0
213001 Medical expenses (To employees)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,150	46 %		650
221012 Small Office Equipment	2,500	650	26 %		650
227001 Travel inland	7,500	3,800	51 %		1,800
227004 Fuel, Lubricants and Oils	4,226	877	21 %		877
Wage Rect:	73,090	36,546	50 %		18,273
Non Wage Rect:	22,226	11,211	50 %		4,227
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,316	47,757	50 %		22,500
Reasons for over/under performance:	The vehicle for the department is in a poor mechanical state and this cause d a big challenge when monitoring departmental activities in the lower local government.				
Output : 108102 Probation and Welfare Support					
No. of children settled	(120) 120 childred settled in the 13 LLGs	(65) 65 children settled in the 13 LLGs		(30)30 childred settled in the 13 LLGs	(35)35 children settled in the 13 LLGs
Non Standard Outputs:					
227001 Travel inland	47,800	4,500	9 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,800	4,500	9 %		4,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,800	4,500	9 %		4,500
Reasons for over/under performance:	The over performance is due to external off budget support to Probation sector in the area of settlement of children from development partners.				
Output : 108103 Social Rehabilitation Services					
N/A					

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs	Implemented in Q1	PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs	Implemented in Q1
211103 Allowances	1,580	1,200	76 %	0
221008 Computer supplies and Information Technology (IT)	300	520	173 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	1,800	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,880	3,520	72 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,880	3,520	72 %	0

Reasons for over/under performance: In adequate funds hampered community mobilization and empowerment.

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(13) 13 active Development workers supported in the district	(13) 13 active Development workers supported in the district	(13)13 active Development workers supported in the district	(13)13 active Development workers supported in the district
Non Standard Outputs:				
211103 Allowances	5,179	4,150	80 %	1,650
221002 Workshops and Seminars	5,520	6,085	110 %	1,600
221011 Printing, Stationery, Photocopying and Binding	3,300	3,000	91 %	0
221017 Subscriptions	37,094	0	0 %	0
227001 Travel inland	6,170	3,024	49 %	3,024
227004 Fuel, Lubricants and Oils	4,500	3,370	75 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,763	19,629	32 %	8,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,763	19,629	32 %	8,144

Reasons for over/under performance: There is a challenge that some of the Community Development workers are in acting capacity because the district lacks a functional District Service Commission.

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 1000 FAL learners trained in the district	()	(1000)1000 FAL learners trained in the district	()
Non Standard Outputs:				
211103 Allowances	2,100	560	27 %	560
221002 Workshops and Seminars	7,916	2,916	37 %	2,916
221011 Printing, Stationery, Photocopying and Binding	6,354	0	0 %	0

Vote:542 Mukono District

Quarter2

227001 Travel inland	4,400	1,400	32 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,770	4,876	23 %	4,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,770	4,876	23 %	4,876
Reasons for over/under performance:	Training of FAL learners was done in Q1			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters
211103 Allowances	1,000	270	27 %	270
221009 Welfare and Entertainment	3,500	1,400	40 %	1,400
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,670	30 %	1,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	1,670	30 %	1,670
Reasons for over/under performance:	Limited funding prohibited maximum attendance by the all relevant desired participants for the training like Health in-charges and headmasters.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(240) 240 juvenile cases handled and settled in court	(120) 120 juvenile cases handled and settled in court	(60)60 juvenile cases handled and settled in court	(60)60 juvenile cases handled and settled in court
Non Standard Outputs:		Monitored Youth groups to ensure that they pay back YLP funds as agreed in the terms of reference.		Monitored Youth groups to ensure that they pay back YLP funds as agreed in the terms of reference.
211103 Allowances	5,319	2,800	53 %	2,200
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	5,500	4,012	73 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,319	6,812	60 %	3,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,319	6,812	60 %	3,315
Reasons for over/under performance:	The lacks a vehicle to enable monitoring of youth groups and assessing how they pay back YLP funds as per agreed terms.			
Output : 108110 Support to Disabled and the Elderly				

Vote:542 Mukono District**Quarter2**

No. of assisted aids supplied to disabled and elderly community	(30) 30 PWD groups supported with IGA funds	(30) 30 PWD groups supported with IGA funds	(30)30 PWD groups supported with IGA funds	(30)30 PWD groups supported with IGA funds
Non Standard Outputs:				
221002 Workshops and Seminars	6,000	5,500	92 %	1,500
221008 Computer supplies and Information Technology (IT)	500	3,180	636 %	1,465
221009 Welfare and Entertainment	3,000	6,924	231 %	924
227001 Travel inland	11,500	8,162	71 %	6,700
228004 Maintenance – Other	27,100	12,496	46 %	4,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,100	36,263	75 %	15,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,100	36,263	75 %	15,547
Reasons for over/under performance:	There was enough funds released to support PWD groups.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	N/A (Transferred to Production Department)		N/A (Transferred to Production Department)	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds were available for this output.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based labour inspections done in all work places.	Made 27 work based inspections.	work based inspections done in all work places	Made 27 work based inspections.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	There is a challenge of lack of a department vehicle to support meaningful work based inspections.			
Output : 108114 Representation on Women's Councils				

Vote:542 Mukono District

Quarter2

No. of women councils supported	(1) 1 women council supported in the district	(1) 1 women council supported in the district	(1)1 women council supported in the district	(1)1 women council supported in the district
Non Standard Outputs:		Disbdursed UGX 166,968,000 under UWEP programme to 24 Women groups benefiting 303 women.		Disbdursed UGX 166,968,000 under UWEP programme to 24 Women groups benefiting 303 women.
221009 Welfare and Entertainment	3,000	171,168	5706 %	169,368
227001 Travel inland	5,600	4,030	72 %	2,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	175,198	2037 %	171,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	175,198	2037 %	171,998
Reasons for over/under performance:	Most of the women groups did not receive funds due to inadequate UWEP grant.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>73,090</i>	<i>36,546</i>	<i>50 %</i>	<i>18,273</i>
<i>Non-Wage Reccurent:</i>	<i>237,958</i>	<i>263,679</i>	<i>111 %</i>	<i>214,277</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>311,048</i>	<i>300,225</i>	<i>96.5 %</i>	<i>232,550</i>

Vote:542 Mukono District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	Staff salaries paid, Monitored DDEG projects in the 4 LLGs ie Ntunda, Seeta Namuganga, Kasawo, and Nabbaale in Nakifuma county.		staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	Staff salaries paid, Monitored DDEG projects in the 4 LLGs ie Ntunda, Seeta Namuganga, Kasawo, and Nabbaale in Nakifuma county
211101 General Staff Salaries	42,211	21,106	50 %		10,553
211103 Allowances	3,500	620	18 %		370
221003 Staff Training	44,417	5,330	12 %		5,330
221011 Printing, Stationery, Photocopying and Binding	2,500	800	32 %		600
227001 Travel inland	3,000	1,980	66 %		786
Wage Rect:	42,211	21,106	50 %		10,553
Non Wage Rect:	9,000	3,400	38 %		1,756
Gou Dev:	44,417	5,330	12 %		5,330
Donor Dev:	0	0	0 %		0
Total:	95,628	29,835	31 %		17,639
Reasons for over/under performance:	Monitoring of DDEG projects in Mukono County sheduled for Q3				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) 3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary		(3)3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3)3 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary
No of Minutes of TPC meetings	(12) 12 TPC minutes of TPC meetings held.	(6) 6TPC meetings held and 6 sets of minutes with actions taken to be prepared and submitted to the chief executive.		(3)3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.	(3)3 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.
Non Standard Outputs:					
211103 Allowances	6,200	350	6 %		350
221011 Printing, Stationery, Photocopying and Binding	4,500	1,905	42 %		870
223005 Electricity	1,200	0	0 %		0

Vote:542 Mukono District**Quarter2**

227001 Travel inland	7,850	6,988	89 %	6,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,750	9,243	47 %	8,208
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,750	9,243	47 %	8,208

Reasons for over/under performance: Implemented as planned.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	prepare and up date the development plan of the district and monitor projects.	Monitored LGMSD and DDEG projects done by the District and Sub-counties	prepare and up date the development plan of the district and monitor projects.	Monitored LGMSD and DDEG projects done by the District and Subcounties
221011 Printing, Stationery, Photocopying and Binding	3,191	375	12 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,191	375	12 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,191	375	12 %	375

Reasons for over/under performance: Limited Funds.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done	Provided guidance about planning and DDEG guidelines to Technical staffs in DTPC meeting and county level meetings	Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done	Provided guidance about planning and DDEG guidelines to Technical staffs in DTPC meeting and county level meetings
227001 Travel inland	69,926	10,199	15 %	1,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,799	55 %	1,799
Gou Dev:	66,626	8,400	13 %	0
Donor Dev:	0	0	0 %	0
Total:	69,926	10,199	15 %	1,799

Reasons for over/under performance: Limited funds.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	DDEG projects to be under taken.-	Construction works of DDEG projects to commence in Q3	DDEG projects to be under taken.-	Construction works of DDEG projects to commence in Q3
312101 Non-Residential Buildings	333,130	168,903	51 %	29,245

Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,130	168,903	51 %	29,245
Donor Dev:	0	0	0 %	0
Total:	333,130	168,903	51 %	29,245
Reasons for over/under performance:	Construction works of DDEG projects to commence in Q3			
<i>Total For Planning : Wage Rect:</i>	<i>42,211</i>	<i>21,106</i>	<i>50 %</i>	<i>10,553</i>
<i>Non-Wage Reccurent:</i>	<i>35,241</i>	<i>14,817</i>	<i>42 %</i>	<i>12,138</i>
<i>GoU Dev:</i>	<i>444,173</i>	<i>182,633</i>	<i>41 %</i>	<i>34,575</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>521,625</i>	<i>218,555</i>	<i>41.9 %</i>	<i>57,266</i>

Vote:542 Mukono District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff salaries paid, carried internal audit for the district and the 13 LLGs.		Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff salaries paid, carried internal audit for the district and the 13 LLGs
211101 General Staff Salaries	60,720	30,360	50 %		15,180
211103 Allowances	2,000	1,256	63 %		750
227001 Travel inland	6,000	3,091	52 %		1,659
	Wage Rect:	60,720	30,360	50 %	15,180
	Non Wage Rect:	8,000	4,347	54 %	2,409
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	68,720	34,707	51 %	17,589
Reasons for over/under performance:	Implemented as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) audited 11 departments and all the 13 sub counties.	(2) Audited all 13LLGs and the HLG. Prepared and submitted the report to the Chief Executive		(1)Audited all 13 sub counties and the higher local government departments. -prepare Q2 Internal Audit report and submit to the chief executive and internal auditor general.	(1)Audited all 13LLGs and the HLG. Prepared and submitted the report to the Chief Executive
Date of submitting Quarterly Internal Audit Reports	(30/6/2017) 4 internal audit reports prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.	() Q2 Internal audit report submitted to the Chief Executive on 15/01/2018		(15/01/2018)2nd Quarter internal audit report prepared and submitted to the chief executive and internal Auditor General as stipulated by the law.	()Q2 Internal audit report submitted to the Chief Executive on 15/01/2018
Non Standard Outputs:	procure stationery for preparation of reports and audit inspections carried out in the entire District.	Procured office stationery for the preparation of internal audit exercise.		procure stationery for preparation of reports and audit inspections carried out in the entire District.	Procured office stationery for the preparation of internal audit exercise.
221011 Printing, Stationery, Photocopying and Binding	3,800	831	22 %		567

Vote:542 Mukono District

Quarter2

221012 Small Office Equipment	1,700	380	22 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,211	22 %	947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	1,211	22 %	947
Reasons for over/under performance:	Limited funds.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	carried out internal audit inspections in all the sub counties and higher local government departments.	Carried out Internal audit Inspection in all the 13LLGs and HLG departments.	carried out internal audit inspections in all the sub counties and higher local government departments.	Carried out Internal audit Inspection in all the 13LLGs and HLG departments
227001 Travel inland	4,500	3,358	75 %	2,896
227004 Fuel, Lubricants and Oils	2,667	2,004	75 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,167	5,362	75 %	3,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,167	5,362	75 %	3,264
Reasons for over/under performance:	Implemented as planned.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>60,720</i>	<i>30,360</i>	<i>50 %</i>	<i>15,180</i>
<i>Non-Wage Reccurrent:</i>	<i>20,667</i>	<i>10,920</i>	<i>53 %</i>	<i>6,620</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,387</i>	<i>41,280</i>	<i>50.7 %</i>	<i>21,800</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
LCIII : Koome				0	21,254
Sector : Education				0	12,838
<i>Programme : Pre-Primary and Primary Education</i>				0	4,665
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	4,665
Item : 291001 Transfers to Government Institutions					
DDAMBA P.S.	Mubembe	Sector Conditional Grant (Non-Wage)		0	1,458
KOOME BUYANA R.C. P.S.	Lwomolo	Sector Conditional Grant (Non-Wage)		0	1,558
KOOME C.O.U. P.S.	Bugombe	Sector Conditional Grant (Non-Wage)		0	1,649
<i>Programme : Secondary Education</i>				0	8,172
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				0	8,172
Item : 263104 Transfers to other govt. units (Current)					
KKOME SEED S.S.	Bugombe	Sector Conditional Grant (Non-Wage)		0	8,172
Sector : Health				0	8,416
<i>Programme : Primary Healthcare</i>				0	8,416
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	8,416
Item : 291001 Transfers to Government Institutions					
DAMBA HEALTH CENTRE	Mubembe DAMBA HCII	Sector Conditional Grant (Non-Wage)		0	1,496
KANSAMBWE HEALTH CENTRE	Busanga KANSAMBWE HCII	Sector Conditional Grant (Non-Wage)		0	1,716
KOOME HEALTH CENTRE	Bugombe KOOME HCIII	Sector Conditional Grant (Non-Wage)		0	5,204
LCIII : Kyampisi				0	188,156
Sector : Works and Transport				0	77,586
<i>Programme : District, Urban and Community Access Roads</i>				0	77,586
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				0	77,586
Item : 242003 Other					

Vote:542 Mukono District**Quarter2**

Mechanized maintenance of roads (25.6kms)	kabembe	Other Transfers from Central Government	0	77,586
Sector : Education			0	86,216
Programme : Pre-Primary and Primary Education			0	23,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	23,064
Item : 291001 Transfers to Government Institutions				
KALAGALA MUSLIM P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,282
NAMASUMBI C.U P.S	Ntonto	Sector Conditional Grant (Non-Wage)	0	968
NAMASUMBI UMEA P.S	Ntonto	Sector Conditional Grant (Non-Wage)	0	1,230
SITTANKYA P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,180
ST. KIZITO NAMASUMBI P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	0	1,432
ST. PONSIANO NGONDWE BULIMU P.S.	Kyabakadde	Sector Conditional Grant (Non-Wage)	0	1,059
BUNTABA P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,204
BUNYIRI MUSLIM P.S.	Bulijjo	Sector Conditional Grant (Non-Wage)	0	1,435
KABEMBE P.S.	kabembe	Sector Conditional Grant (Non-Wage)	0	1,756
KASAAYI R/C P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,273
KIKANDWA P.S.	kabembe	Sector Conditional Grant (Non-Wage)	0	1,877
KIWUMU C.O.U. P.S.	Ntonto	Sector Conditional Grant (Non-Wage)	0	1,730
KIYUNGA ISLAMIC P.S.	kabembe	Sector Conditional Grant (Non-Wage)	0	2,051
KYABAKADDE C.U. P.S.	Kyabakadde	Sector Conditional Grant (Non-Wage)	0	1,653
KYABAKADDE R.C. P.S.	Kyabakadde	Sector Conditional Grant (Non-Wage)	0	1,204
KYOGA C.O.U. P.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	1,730
Programme : Secondary Education			0	63,153
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	63,153
Item : 263104 Transfers to other govt. units (Current)				
NAMASUMBI MOSLEM S.S.	Ntonto	Sector Conditional Grant (Non-Wage)	0	15,085

Vote:542 Mukono District**Quarter2**

NAMIREMBE STANDARD ACADEMY	kabembe	Sector Conditional Grant (Non-Wage)	0	14,400
NEW KING DAVID S.S.	Dundu	Sector Conditional Grant (Non-Wage)	0	17,246
Makerere Advanced Senior secondary school	Kyabakadde Kyampisi	Sector Conditional Grant (Non-Wage)	0	16,421
Sector : Health			0	8,984
Programme : Primary Healthcare			0	8,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,984
Item : 291001 Transfers to Government Institutions				
BUNTABA HEALTH CENTRE	Dundu BUNTABA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KYAMPISI HEALTH CENTRE	Kyabakadde KYAMPISI HCIII	Sector Conditional Grant (Non-Wage)	0	4,497
MBALIGA HEALTH CENTRE	Kyabakadde MBALIGA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
NAMASUMBI HEALTH CENTRE	Ntonto NAMASUMBI HCII	Sector Conditional Grant (Non-Wage)	0	1,496
Sector : Public Sector Management			0	15,370
Programme : Local Government Planning Services			0	15,370
Capital Purchases				
Output : Administrative Capital			0	15,370
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block with an office and store at Kasaayi	Kyabakadde Kasaayi	District Discretionary Development Equalization Grant	0	0
Commissioning of completed DDEG projects by the RDC, LCV Chairperson, CAO, Heads of departments, Councillors, and the general public	kabembe Kasayi P/S	District Discretionary Development Equalization Grant	0	7,120
Construction of fuel saving stove at Kiyunga Islamic and Nakifuma C/U	kabembe Kiyunga	District Discretionary Development Equalization Grant	0	8,250
LCIII : Mpatta			0	86,708
Sector : Education			0	80,008
Programme : Pre-Primary and Primary Education			0	75,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	13,927
Item : 291001 Transfers to Government Institutions				

Vote:542 Mukono District**Quarter2**

ST. BALIKUDEMBE TTABA P.S.	kabanga	Sector Conditional Grant (Non-Wage)	0	1,941
ST. CHARLES LWANGA KIYANJA P.S.	kiyanja	Sector Conditional Grant (Non-Wage)	0	1,523
ST. JOSEPH SSOZI P.S.	mpatta	Sector Conditional Grant (Non-Wage)	0	1,363
ST. PONSIANO MUBANDA KATOOGO P.S.	mubanda	Sector Conditional Grant (Non-Wage)	0	1,799
BUTERE P.S.	kabanga	Sector Conditional Grant (Non-Wage)	0	1,216
KABANGA MUSLIM P.S.	kabanga	Sector Conditional Grant (Non-Wage)	0	1,328
MUGOMBA P.S.	mugomba	Sector Conditional Grant (Non-Wage)	0	1,382
MUGOMBA UMEA P.S.	mpatta	Sector Conditional Grant (Non-Wage)	0	1,848
NAKALANDA P.S.	nakalanda	Sector Conditional Grant (Non-Wage)	0	1,527
Capital Purchases				
Output : Classroom construction and rehabilitation			0	61,955
Item : 312101 Non-Residential Buildings				
Payment for construction of eight in one staff house,kitchen,store and bathroom and Four stance VIP latrine	kiyanja St Ssozi primary school	Sector Development Grant	0	61,955
Programme : Secondary Education			0	4,126
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	4,126
Item : 263104 Transfers to other govt. units (Current)				
GREENSTEDS HIGH SCHOOL	mpatta	Sector Conditional Grant (Non-Wage)	0	4,126
Sector : Health			0	6,700
Programme : Primary Healthcare			0	6,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,700
Item : 291001 Transfers to Government Institutions				
BUGOYE HEALTH CENTRE	kiyanja BUGOYE HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KABANGA HEALTH CENTRE	kabanga KABANGA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Mpunge			0	73,288
Sector : Education			0	60,479
Programme : Pre-Primary and Primary Education			0	54,627
Lower Local Services				

Vote:542 Mukono District**Quarter2**

Output : Primary Schools Services UPE (LLS)			0	7,294
Item : 291001 Transfers to Government Institutions				
NGOMBERE P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	0	1,672
ST. ANDREW BULELE P.S.	Lulagwe	Sector Conditional Grant (Non-Wage)	0	1,092
BULEEBI P.S.	Mbazi	Sector Conditional Grant (Non-Wage)	0	1,211
KIKUBO P.S.	Ngombere	Sector Conditional Grant (Non-Wage)	0	1,977
MPUNGE P.S.	Mpunge	Sector Conditional Grant (Non-Wage)	0	1,342
Capital Purchases				
Output : Classroom construction and rehabilitation			0	47,332
Item : 312101 Non-Residential Buildings				
construction of 3 classroom block with furniture at Mpunge Subcounty	Mpunge Mpunge	Sector Development Grant	0	47,332
Programme : Secondary Education			0	5,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	5,852
Item : 263104 Transfers to other govt. units (Current)				
MPUNGE SEED S.S.	Mpunge	Sector Conditional Grant (Non-Wage)	0	5,852
Sector : Health			0	5,204
Programme : Primary Healthcare			0	5,204
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,204
Item : 291001 Transfers to Government Institutions				
MPUNGE HEALTH CENTRE	Mpunge MPUNGE HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
Sector : Water and Environment			0	7,605
Programme : Rural Water Supply and Sanitation			0	7,605
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	7,605
Item : 312104 Other Structures				
Drilling of four Boreholes	Mpunge Busoke ,Luwafu and Mengo villages	Sector Development Grant	0	7,605
LCIII : Nakisunga			0	124,917
Sector : Works and Transport			0	38,403

Vote:542 Mukono District**Quarter2**

Programme : District, Urban and Community Access Roads			0	38,403
Lower Local Services				
Output : District Roads Maintainence (URF)			0	38,403
Item : 242003 Other				
Mechanised maintenance of Nakayaga - Kayanja road	kyabalongo Nakisunga	Sector Conditional Grant (Non-Wage)	0	38,403
Sector : Education			0	72,018
Programme : Pre-Primary and Primary Education			0	34,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	34,285
Item : 291001 Transfers to Government Institutions				
KATUBA P.S.	Namaiba	Sector Conditional Grant (Non-Wage)	0	1,218
KIYOOLA R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,594
NAMAKWA COU P.S	kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,164
NAMINA P.S	wankoba	Sector Conditional Grant (Non-Wage)	0	1,387
NAMUTAMBI P.S	Namaiba	Sector Conditional Grant (Non-Wage)	0	1,164
NAMUYENJE COU P.S	Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,844
NAZIGO- SEETA R.C. P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,404
NSONGA COU. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
NSONGA R.C. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,375
SEETA NAZIGO COU P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,366
SEETA NAZIGO SDA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,546
SIR APOLLO KAGGWA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,121
ST. JOSEPH BUZIRANJOVU P.S.	Namaiba	Sector Conditional Grant (Non-Wage)	0	1,042
ST. JUDE GGAAZA P.S.	Namuyenje	Sector Conditional Grant (Non-Wage)	0	1,066
ST. KIZITO BANDA P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,130
KATENTE C.O.U. P.S.	Katente	Sector Conditional Grant (Non-Wage)	0	1,004
KIBAZO P.S.	Katente	Sector Conditional Grant (Non-Wage)	0	1,784

Vote:542 Mukono District**Quarter2**

KIYOOLA C.O.U. P.S.	Kiyoola	Sector Conditional Grant (Non-Wage)	0	1,594
KYETUME C.O.U. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	0	1,599
KYETUME S.D.A. P.S.	kyetume	Sector Conditional Grant (Non-Wage)	0	757
LUKONGE P.S.	wankoba	Sector Conditional Grant (Non-Wage)	0	1,349
MAKATA P.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,373
MWANYANGIRI P.S.	wankoba	Sector Conditional Grant (Non-Wage)	0	1,882
NAKISUNGA P.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	0	1,359
SEMPAPE MEMORIAL P/S	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	1,790
Programme : Secondary Education			0	37,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	37,732
Item : 263104 Transfers to other govt. units (Current)				
NAMAKWA S.S.	kyabalongo	Sector Conditional Grant (Non-Wage)	0	25,020
SEETA COLLEGE	wankoba	Sector Conditional Grant (Non-Wage)	0	1,553
SIR APOLLO KAGGWA S.S.	Seeta-nazigo	Sector Conditional Grant (Non-Wage)	0	11,159
Sector : Health			0	14,496
Programme : Primary Healthcare			0	14,496
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,868
Item : 291002 Transfers to NGOs				
KYETUME SDA HEALTH CENTRE	kyetume KYETUME SDA HCIII	Sector Conditional Grant (Non-Wage)	0	1,500
NAMUYENJE HEALTH CENTRE	Namuyenje NAMUYENJE HCII	Sector Conditional Grant (Non-Wage)	0	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,629
Item : 291001 Transfers to Government Institutions				
KATENTE HEALTH CENTRE	Katente KATENTE HCII	Sector Conditional Grant (Non-Wage)	0	1,716
KIYOOLA HEALTH CENTRE	Kiyoola KIYOOLA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KYABALOGO HEALTH CENTRE	kyabalongo KYABALOGO HCII	Sector Conditional Grant (Non-Wage)	0	1,716

Vote:542 Mukono District**Quarter2**

JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba MWANYANGIRI HCII	Sector Conditional Grant (Non-Wage)	0	1,496
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo SEETA NAZIGO HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Nama			0	285,826
Sector : Education			0	107,518
Programme : Pre-Primary and Primary Education			0	31,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	21,929
Item : 291001 Transfers to Government Institutions				
LUTENGO ST. KIZITO P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,839
LWANYONYI P.S.	Namubiru	Sector Conditional Grant (Non-Wage)	0	1,285
NAKAPINYI P.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	1,561
NAMAWOJJOLO P.S.	Namawojjolo	Sector Conditional Grant (Non-Wage)	0	2,124
NAMULUGWE P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,516
ST. ANDREWS MBALALA P.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	835
ST. JUDE WAKISO P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,584
ST. PONSIANO NGONDWE KATOOGO P.S.	Katoogo	Sector Conditional Grant (Non-Wage)	0	1,130
WAKISO UMEA P.S.	Bulika	Sector Conditional Grant (Non-Wage)	0	1,416
KASENGE P.S.	Katoogo	Sector Conditional Grant (Non-Wage)	0	2,136
KATOOGO P.S.	Katoogo	Sector Conditional Grant (Non-Wage)	0	1,330
KICHWA P.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	1,106
KISOWERA P.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	1,618
KIVUVU P.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	1,154
NAMA UMEA P.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	1,294
Capital Purchases				
Output : Classroom construction and rehabilitation			0	9,905
Item : 312101 Non-Residential Buildings				

Vote:542 Mukono District**Quarter2**

construction of 5 stance VIP Latrine at Namubiru		Sector Development	0	9,905
Lwanyonyi Primary School in Nama	Nama	Grant		
Subcounty				
Programme : Secondary Education			0	75,684
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	75,684
Item : 263104 Transfers to other govt. units (Current)				
KISOWERA S.S.S.	Mpoma	Sector Conditional Grant (Non-Wage)	0	35,279
MBALALA S.S.S.	Kasenge	Sector Conditional Grant (Non-Wage)	0	40,406
Sector : Health			0	9,564
Programme : Primary Healthcare			0	9,564
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,368
Item : 291002 Transfers to NGOs				
Noahs ark HCIII	Namubiru Nama	Sector Conditional Grant (Non-Wage)	0	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,196
Item : 291001 Transfers to Government Institutions				
BULIKA HEALTH CENTRE	Bulika BULIKA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KATOOGO HEALTH CENTRE	Katoogo KATOOGO HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
MPOMA HEALTH CENTRE	Mpoma MPOMA HCII	Sector Conditional Grant (Non-Wage)	0	1,496
Sector : Water and Environment			0	88,851
Programme : Rural Water Supply and Sanitation			0	88,851
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	88,851
Item : 312104 Other Structures				
Conducting Feasibility study and detailed design of water supply and sanitation facilities	Mpoma Kisowera, Mpoma and Nalya	Sector Development Grant	0	88,851
Sector : Public Sector Management			0	79,894
Programme : Local Government Planning Services			0	79,894
Capital Purchases				
Output : Administrative Capital			0	79,894
Item : 312101 Non-Residential Buildings				

Vote:542 Mukono District**Quarter2**

	Katoogo Katoogo	District Discretionary Development Equalization Grant	0	79,894	
Construction of Katoogo HC III, 1 staff house, a 2 stance latrine with urinal and 5000Litre water tank					
LCIII : Ntenjeru			0	98,698	
Sector : Works and Transport			0	22,590	
Programme : District, Urban and Community Access Roads			0	22,590	
Lower Local Services					
Output : District Roads Maintenance (URF)			0	22,590	
Item : 242003 Other					
Mechanised maintenance of Ntenjeru - Bunakajja Bunakajja - Katosi road		Ntenjeru	Sector Conditional Grant (Non-Wage)	0	22,590
Sector : Education			0	64,165	
Programme : Pre-Primary and Primary Education			0	24,567	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			0	24,567	
Item : 291001 Transfers to Government Institutions					
NSANJA COU. P.S.	Nsanja		Sector Conditional Grant (Non-Wage)	0	1,309
ST. ANDREW KISOGA P.S.	Ntanzi		Sector Conditional Grant (Non-Wage)	0	2,384
ST. BALIKUDEMBE KISOGA P.S.	Ntanzi		Sector Conditional Grant (Non-Wage)	0	1,967
ST. JOSEPH BALIKUDEMBE KULUBBI P.S.	Bunakajja		Sector Conditional Grant (Non-Wage)	0	1,620
TERERE P.S.	Terere		Sector Conditional Grant (Non-Wage)	0	1,551
BUGOLOMBE P.S.	Ntanzi		Sector Conditional Grant (Non-Wage)	0	1,192
BUGOYE P.S.	Bugoye		Sector Conditional Grant (Non-Wage)	0	1,221
BUNAKIJA P.S.	Bunakajja		Sector Conditional Grant (Non-Wage)	0	1,451
BUNANKANDA P.S.	Terere		Sector Conditional Grant (Non-Wage)	0	1,320
BUNYAMA P.S.	Bugoye		Sector Conditional Grant (Non-Wage)	0	1,232
KATOSI C.U. P.S.	Ntanzi		Sector Conditional Grant (Non-Wage)	0	1,247
KATOSI R.C. P.S.	Nsanja		Sector Conditional Grant (Non-Wage)	0	2,043
LUYOBYO R.C. P.S.	Nsanja		Sector Conditional Grant (Non-Wage)	0	1,461

Vote:542 Mukono District**Quarter2**

MAZIBA P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	0	840
MPUMU P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	1,756
NAKIBANGA P.S.	Ssaayi	Sector Conditional Grant (Non-Wage)	0	1,328
SALAMA SCHOOL FOR THE BLIND P.S.	Ntanzi	Sector Conditional Grant (Non-Wage)	0	645
Programme : Secondary Education			0	39,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	39,598
Item : 263104 Transfers to other govt. units (Current)				
KAMDA COMMUNITY (SEED) S.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	17,276
KOJJA S.S.	Nsanja	Sector Conditional Grant (Non-Wage)	0	22,321
Sector : Health			0	11,943
Programme : Primary Healthcare			0	11,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,943
Item : 291001 Transfers to Government Institutions				
KOJJA HEALTH CENTRE	Ntanzi KOJJA HCIV	Sector Conditional Grant (Non-Wage)	0	11,943
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
construction of 5 stance latrine at Maziba P/S	Nsanja Maziba	District Discretionary Development Equalization Grant	0	0
LCIII : Goma			0	173,441
Sector : Education			0	172,073
Programme : Secondary Education			0	172,073
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	172,073
Item : 263104 Transfers to other govt. units (Current)				
Central View High school	Seeta	Sector Conditional Grant (Non-Wage)	0	18,140

Vote:542 Mukono District**Quarter2**

Dynamic Senior secondary school	bukerere	Sector Conditional Grant (Non-Wage)	0	117,640
Bukerere college	Misindye Bukerere	Sector Conditional Grant (Non-Wage)	0	9,613
St Lwanga Charles secondary school	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	0	26,679
Sector : Health			0	1,368
Programme : Primary Healthcare			0	1,368
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,368
Item : 291002 Transfers to NGOs				
BUKERERE HEALTH CENTRE	bukerere BUKERERE HCII	Sector Conditional Grant (Non-Wage)	0	1,368
LCIII : Mukono central			0	8,498,614
Sector : Works and Transport			0	201,267
Programme : District, Urban and Community Access Roads			0	201,267
Lower Local Services				
Output : District Roads Maintenance (URF)			0	201,267
Item : 242003 Other				
8 lines of Culvert installation in Kasawo, Seeta Namuganga and Nakisunga	Nsuube-Kauga	Other Transfers from Central Government	0	19,840
Supervision and office expenses	Nsuube-Kauga	Other Transfers from Central Government	0	6,064
Statutory transfers to 13 Subcounties	Nsuube-Kauga ALL 13 SUBCOUNTIES	Other Transfers from Central Government	0	109,013
Supervision of road activities & office running	Nsuube-Kauga All over the District	Sector Conditional Grant (Non-Wage)	0	11,496
Routine manual maintenance of roads (421.8kms)	Nsuube-Kauga All the 13 Sub-counties	Other Transfers from Central Government	0	28,235
Culvert making	Nsuube-Kauga WORKS YARD	Other Transfers from Central Government	0	10,089
Maintenance of road fixing plants	Nsuube-Kauga Works yard	Sector Conditional Grant (Non-Wage)	0	16,530
Sector : Education			0	7,881,018
Programme : Pre-Primary and Primary Education			0	5,538,481
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	5,530,881
Item : 263366 Sector Conditional Grant (Wage)				

Vote:542 Mukono District**Quarter2**

Payment of salaries to primary teachers	Nsuube-Kauga Mukono district	Sector Conditional Grant (Wage)	0	5,530,881
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,600
Item : 312101 Non-Residential Buildings				
Monitoring of SFG projects	Nsuube-Kauga Mukono county	Sector Development Grant	0	7,600
Programme : Secondary Education			0	2,342,537
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,342,537
Item : 263104 Transfers to other govt. units (Current)				
xxx	Nsuube-Kauga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	2,342,537
Payment of salaries to secondary school teachers	Nsuube-Kauga Mukono District	Sector Conditional Grant (Wage)	0	2,342,537
Sector : Health			0	177,602
Programme : Primary Healthcare			0	177,602
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,602
Item : 291002 Transfers to NGOs				
MUKONO CoU HEALTH CENTRE	Ntawo MUKONO CoU HEALTH CENTRE IV	Sector Conditional Grant (Non-Wage)	0	2,602
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	175,000
Item : 312101 Non-Residential Buildings				
MUKONO HEALTH CENTRE IV TRANSITIONAL DEVELOPMENT GRANT	Ntawo MUKONO HCIV	Transitional Development Grant	0	100,000
Transfer to Mukono Municipality	Nsuube-Kauga Mukono Municipality	Transitional Development Grant	0	75,000
Sector : Water and Environment			0	204,732
Programme : Rural Water Supply and Sanitation			0	204,732
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	204,732
Item : 312104 Other Structures				

Vote:542 Mukono District**Quarter2**

Casting, caging and water quality testing and labour for installation of 11 boreholes	Nsuube-Kauga	Sector Development Grant	0	23,687
Procurement of fuel for drilling hand pumps	Nsuube-Kauga	Sector Development Grant	0	19,999
Supply of drilling materials	Nsuube-Kauga	Sector Development Grant	0	81,463
Borehole rehabilitation	Nsuube-Kauga	Sector Development Grant	0	22,148
Sitting boreholes and drilling supervision	Nsuube-Kauga	Sector Development Grant	0	27,507
Payment of salaries and wages of contract staff	Nsuube-Kauga District headquarters	Sector Development Grant	0	19,854
Training hand pump mechanics and Extension staffs	Nsuube-Kauga District Headquarters	Sector Development Grant	0	10,074
Sector : Public Sector Management			0	33,995
Programme : Local Government Planning Services			0	33,995
Capital Purchases				
Output : Administrative Capital			0	33,995
Item : 312101 Non-Residential Buildings				
Carrying out of Environment impact assessment of DDEG projects by the Natural resources department	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	0	1,390
Development of BOQs for DDEG projects in FY 17/18 by the Works sector	Nsuube-Kauga District headquarters	District Discretionary Development Equalization Grant	0	6,700
Monitoring and Investment service costs	Nsuube-Kauga Kauga	Support Services Conditional Grant (Non-Wage)	0	0
Retention for capital projects	Nsuube-Kauga Kauga	Support Services Conditional Grant (Non-Wage)	0	0
retooling, 5 laptops, Printer, Photocopying and camera	Nsuube-Kauga Kauga	Support Services Conditional Grant (Non-Wage)	0	0
Carrying out environment screening for DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	1,390
Procurement of fuel for monitoring ,supervision of DDEG projects	Nsuube-Kauga Nakifuma county	District Discretionary Development Equalization Grant	0	19,606
Procurement of fuel for monitoring of DDEG projects done in Fy 16/17	Nsuube-Kauga Sub-counties	District Discretionary Development Equalization Grant	0	4,910

Vote:542 Mukono District**Quarter2**

LCIII : Kasawo			0	344,235
Sector : Education			0	334,231
Programme : Pre-Primary and Primary Education			0	21,905
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	21,905
Item : 291001 Transfers to Government Institutions				
KAYINI R.C. ST. KIZITO P.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	2,258
NAMALIIRI C.U P.S	Namaliri	Sector Conditional Grant (Non-Wage)	0	1,282
NASSEJOB E UMEA P.S	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,406
ST. JOHN KIKUBE P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,164
ST. MARK KIKANDWA P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,996
KAKIRA ORPHANAGE P.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	1,689
KAKUKULU P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	1,175
KAMBIMBIRI R.C. P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,780
KASANA UMEA P.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	1,123
KASAWO MUBANDA P.S.	Kitovu	Sector Conditional Grant (Non-Wage)	0	2,013
KASAWO PUBLIC P.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	1,575
KIBAMBA NOOR P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	0	1,589
KYOSIMBA ONNANYA C.O.U. P.S.	Kigolola	Sector Conditional Grant (Non-Wage)	0	1,066
NAKASWA C.O.U. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	923
NAKASWA R.C. P.S.	Kakuukulu	Sector Conditional Grant (Non-Wage)	0	866
Programme : Secondary Education			0	312,326
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	312,326
Item : 263104 Transfers to other govt. units (Current)				
KASANA S.S. & VOCATIONAL S.S.	Kasana	Sector Conditional Grant (Non-Wage)	0	25,527
KASAWO S.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	34,553
MUBANDA S.S.	Kitovu	Sector Conditional Grant (Non-Wage)	0	46,521

Vote:542 Mukono District**Quarter2**

SIMEX VOCATIONAL	Namaliri	Sector Conditional Grant (Non-Wage)	0	26,236
CENTRAL COLLEGE KAMBIRI	kabimbiri	Sector Conditional Grant (Non-Wage)	0	97,856
KASAWO ISLAMIC S.S.	kabimbiri	Sector Conditional Grant (Non-Wage)	0	81,633
Sector : Health			0	10,004
<i>Programme : Primary Healthcare</i>			0	10,004
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,368
Item : 291002 Transfers to NGOs				
KASAWO MISSION HEALTH CENTRE	Kitovu KASAWO MISSION HCII	Sector Conditional Grant (Non-Wage)	0	1,368
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	8,637
Item : 291001 Transfers to Government Institutions				
KASANA HEALTH CENTRE	Kasana KASANA HCII	Sector Conditional Grant (Non-Wage)	0	1,716
KASAWO HEALTH CENTRE	Kitovu KASAWO HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
KIGOGOLA HEALTH CENTRE	Kigolola KIGOGOLA HCII	Sector Conditional Grant (Non-Wage)	0	1,716
LCIII : Kimenyedde			0	151,590
Sector : Education			0	105,771
<i>Programme : Pre-Primary and Primary Education</i>			0	23,573
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	23,573
Item : 291001 Transfers to Government Institutions				
KIWAFU C.U. P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,801
NDWADEMUTWE P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,444
NTEETE P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,749
WABUSANKE MUSLIM P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	0	866
WANTULUNTU P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,634
BUKASA NAMUYADE P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,313
BUSENNYA P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	0	1,535
DDIKWE C.O.U. P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,454

Vote:542 Mukono District**Quarter2**

GALITYA UMEA P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
KAWONGO P.S.	Kawongo	Sector Conditional Grant (Non-Wage)	0	919
KAWUKU BOARDING P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,661
KIMENYEDDE UMEA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,860
KISOGA MUMYUKA P.S.	Kiwafu	Sector Conditional Grant (Non-Wage)	0	1,639
KIYIRIBWA P.S.	Nanga	Sector Conditional Grant (Non-Wage)	0	1,164
NAKIFUMA P.S.	Namaliga	Sector Conditional Grant (Non-Wage)	0	1,520
NAMAKOMO UMEA P.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	1,851
Programme : Secondary Education			0	82,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	82,198
Item : 263104 Transfers to other govt. units (Current)				
KAWUKU S.S.	Bukasa	Sector Conditional Grant (Non-Wage)	0	13,492
SPRING COLLEGE KAWONGO	Kawongo	Sector Conditional Grant (Non-Wage)	0	40,765
VISION HIGH SCHOOL	Namaliga	Sector Conditional Grant (Non-Wage)	0	27,942
Sector : Health			0	6,175
Programme : Primary Healthcare			0	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,175
Item : 291001 Transfers to Government Institutions				
KIMENYEDDE HEALTH CENTRE	Kiwafu KIMENYEDDE HCII	Sector Conditional Grant (Non-Wage)	0	1,716
NAKIFUMA HEALTH CENTRE	Namaliga NAKIFUMA HCIII	Sector Conditional Grant (Non-Wage)	0	4,458
Sector : Public Sector Management			0	39,644
Programme : Local Government Planning Services			0	39,644
Capital Purchases				
Output : Administrative Capital			0	39,644
Item : 312101 Non-Residential Buildings				

Vote:542 Mukono District

Quarter2

Completion of a 3 classroom block with furniture at Kisoga-Mumyuka P/S	Namaliga Kisoga	District Discretionary Development Equalization Grant	0	0
Completion of a classroom block at Kisoga Mumyuka Primary school	Namaliga Kisoga Mumyuka	District Discretionary Development Equalization Grant	0	39,644
Supply of 100,3 seater desks at Namuyadde and Seeta Nazigo SDA P/S	Namaliga Namuyadde	District Discretionary Development Equalization Grant	0	0
LCIII : Nabbaale			0	122,310
Sector : Education			0	84,925
Programme : Pre-Primary and Primary Education			0	28,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	28,395
Item : 291001 Transfers to Government Institutions				
ABDU RAHMAN NAKIWAATE	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,002
BAMUSUUTA COU P/S	Bamusuuta	Sector Conditional Grant (Non-Wage)	0	1,677
KIJO P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,149
ST. AGNES NAGGALAMA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	0	2,303
ST. MULUMBA NENYODDE P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,306
BWALALA UMEA P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	607
GONVE UMEA P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	1,330
KABAWALA P.S.	Nabalanga	Sector Conditional Grant (Non-Wage)	0	1,582
KAKINZI P.S.	Nabalanga	Sector Conditional Grant (Non-Wage)	0	1,782
KAWOOMYA R.C. P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	1,118
KAZINGA UMEA P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	0	1,946
NAAMYOOYA ST. BAZEKUKETA P.S.	Bamusuuta	Sector Conditional Grant (Non-Wage)	0	1,068
NABALANGA P.S.	Nabalanga	Sector Conditional Grant (Non-Wage)	0	1,692
NAGGALAMA MIXED P.S.	Nagalama	Sector Conditional Grant (Non-Wage)	0	2,003
NAKANYONYI P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,670

Vote:542 Mukono District**Quarter2**

NAKANYONYI PROJECT P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,656
NAKIFUMA CHILDRENS VOLUNTARY P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,549
NAKIWAATE P.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	1,492
NALUBABWE MUSLIM P.S.	Makukuba	Sector Conditional Grant (Non-Wage)	0	1,463
Programme : Secondary Education			0	56,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	56,530
Item : 263104 Transfers to other govt. units (Current)				
NAKANYONYI S.S.	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	25,165
NAKIFUMA HIGH SCHOOL	Nakanyonyi	Sector Conditional Grant (Non-Wage)	0	31,365
Sector : Health			0	37,385
Programme : Primary Healthcare			0	37,385
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	32,181
Item : 291002 Transfers to NGOs				
ST FRANCIS NAGALAMA HOSPITAL	Nagalama ST FRANCIS NAGALAMA HOSPITAL	Sector Conditional Grant (Non-Wage)	0	32,181
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,204
Item : 291001 Transfers to Government Institutions				
NABALANGA HEALTH CENTRE	Nabalanga NABALANGA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Nagojje			0	107,590
Sector : Education			0	98,881
Programme : Pre-Primary and Primary Education			0	30,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	30,272
Item : 291001 Transfers to Government Institutions				
KIKALAALA P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,018
NAMAGUNGA BOARDING P.S	Namagunga	Sector Conditional Grant (Non-Wage)	0	4,976
NAMAGUNGA MIXED P.S	Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570

Vote:542 Mukono District**Quarter2**

NAMATABA P.S	Namataba	Sector Conditional Grant (Non-Wage)	0	1,632
NAMULABA P.S	Nagojje	Sector Conditional Grant (Non-Wage)	0	985
ST. JOHN BAPTIST WASSWA P.S.	Waggala	Sector Conditional Grant (Non-Wage)	0	700
ST. KIZITO WAGALA P.S.	Waggala	Sector Conditional Grant (Non-Wage)	0	1,642
ANANDA P/S	Waggala	Sector Conditional Grant (Non-Wage)	0	1,121
BUBIRA COMMUNITY P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	0	1,684
KANYOGOGA P.S.	Namataba	Sector Conditional Grant (Non-Wage)	0	1,841
KASANA P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,413
KAYANJA COMMUNITY SCHOOL	Namagunga	Sector Conditional Grant (Non-Wage)	0	1,359
KYAJJA P.S.	Kyajja	Sector Conditional Grant (Non-Wage)	0	1,168
MAYANGAYANGA P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	0	1,373
NAGOJJE P.S.	Nagojje	Sector Conditional Grant (Non-Wage)	0	1,456
NAKIBANO R.C. P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,815
NAKIBANO UMEA P.S.	Nakibano	Sector Conditional Grant (Non-Wage)	0	1,378
NAMAGUNGA MIXED P.S.	Namagunga	Sector Conditional Grant (Non-Wage)	0	1,570
WAGALA P.S.	Waggala	Sector Conditional Grant (Non-Wage)	0	1,570
Programme : Secondary Education			0	68,609
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	68,609
Item : 263104 Transfers to other govt. units (Current)				
NAGOJJE S.S.	Nagojje	Sector Conditional Grant (Non-Wage)	0	10,645
NAMATABA S.S.	Namataba	Sector Conditional Grant (Non-Wage)	0	15,370
ST. KIZITO S.S. NAKIBANO	Nakibano	Sector Conditional Grant (Non-Wage)	0	11,122
Namataba Technical Instiute	Namataba Namataba	Sector Conditional Grant (Non-Wage)	0	31,472
Sector : Health			0	6,175
Programme : Primary Healthcare			0	6,175
Lower Local Services				

Vote:542 Mukono District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,175
Item : 291001 Transfers to Government Institutions				
NAGOJJE HEALTH CENTRE	Nagojje NAGOJJE HCIII	Sector Conditional Grant (Non-Wage)	0	4,458
WAGALA HEALTH CENTRE	Waggala WAGALA HCII	Sector Conditional Grant (Non-Wage)	0	1,716
Sector : Water and Environment			0	2,535
Programme : Rural Water Supply and Sanitation			0	2,535
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	2,535
Item : 312104 Other Structures				
Drilling of one borehole	Nagojje Nagojje	Sector Development Grant	0	2,535
LCIII : Ntunda			0	32,696
Sector : Education			0	25,996
Programme : Pre-Primary and Primary Education			0	9,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	9,724
Item : 291001 Transfers to Government Institutions				
NAMAYUBA UMEA P.S	Namayuba	Sector Conditional Grant (Non-Wage)	0	1,235
NTUNDA C.O.U P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,406
NTUNDA R.C. P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,420
WALUBIRA P.S.	Namayuba	Sector Conditional Grant (Non-Wage)	0	1,803
KYABAZAALA PUBLIC P.S.	Kyabazala	Sector Conditional Grant (Non-Wage)	0	1,389
MOTHER KEVIN NAMUKUPA P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,073
NAMUKUPA C.U P.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	1,397
Programme : Secondary Education			0	16,272
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	16,272
Item : 263104 Transfers to other govt. units (Current)				
B.L.K. MUWONGE S.S.	Ntunda	Sector Conditional Grant (Non-Wage)	0	16,272
Sector : Health			0	6,700
Programme : Primary Healthcare			0	6,700

Vote:542 Mukono District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,700
Item : 291001 Transfers to Government Institutions				
KATEETE HEALTH CENTRE	Kateete KATEETE HCII	Sector Conditional Grant (Non-Wage)	0	1,496
KYABAZAALA HEALTH CENTRE	Kyabazala KYABAZAALA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
LCIII : Seeta Namuganga			0	146,266
Sector : Works and Transport			0	47,404
Programme : District, Urban and Community Access Roads			0	47,404
Lower Local Services				
Output : District Roads Maintenance (URF)			0	47,404
Item : 242003 Other				
Routine manual maintenance of District roads	Namanoga Kayini	Sector Conditional Grant (Non-Wage)	0	21,804
installation of culverts (9lines) on Gavu - Namanoga, Kigombya - Seeta & Kalagi - Kayini roads	Kituula Namanoga	Sector Conditional Grant (Non-Wage)	0	25,600
Sector : Education			0	91,942
Programme : Pre-Primary and Primary Education			0	48,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	25,495
Item : 291001 Transfers to Government Institutions				
BWEGIIRE P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	964
KALANGALO R.C. P.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,197
NAMUGANGA P.S	Namuganga	Sector Conditional Grant (Non-Wage)	0	1,867
SEETA - NAMANOGA UMEA P.S	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,837
SEETA NAMANOGA R.C. P.S	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,466
BUYITA UMEA P.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,045
KAYINI C.U. P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	1,749
KAYINI KAMWOKYA P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	1,401
KIBBUYE MAPEERA P.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	973
KIMEGGA P.S.	Kayini	Sector Conditional Grant (Non-Wage)	0	1,929

Vote:542 Mukono District**Quarter2**

KITALE R.C. P.S.	Kitale	Sector Conditional Grant (Non-Wage)	0	1,646
KITUULA P.S.	Kituula	Sector Conditional Grant (Non-Wage)	0	2,005
KYANIKA P.S.	Kituula	Sector Conditional Grant (Non-Wage)	0	1,382
MAGGWA C.O.U. P.S.	Kitale	Sector Conditional Grant (Non-Wage)	0	1,882
NABIGA P.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	1,240
NAKASENYI C.O.U. P.S.	Kitale	Sector Conditional Grant (Non-Wage)	0	1,282
NAMANOGA P.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	1,630
Capital Purchases				
Output : Classroom construction and rehabilitation			0	22,874
Item : 312101 Non-Residential Buildings				
Construction of 8 in one Teachers staff house, kitchen and four stance VIP Latrine with two bathrooms at Namanoga Primary School in Seeta Namuganga	Namuganga Seeta Namuganga	Sector Development Grant	0	22,874
Programme : Secondary Education			0	43,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	43,573
Item : 263104 Transfers to other govt. units (Current)				
NAMANOGA S.S.	Namanoga	Sector Conditional Grant (Non-Wage)	0	18,752
NAMUGANGA S.S.	Namuganga	Sector Conditional Grant (Non-Wage)	0	16,487
ST. CHARLES COLLEGE SCHOOL NSAGI	Namuganga	Sector Conditional Grant (Non-Wage)	0	8,334
Sector : Health			0	6,920
Programme : Primary Healthcare			0	6,920
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,920
Item : 291001 Transfers to Government Institutions				
NAMUGANGA HEALTH CENTRE	Namuganga NAMUGANGA HCIII	Sector Conditional Grant (Non-Wage)	0	5,204
SEETAKASAWO HEALTH CENTRE	Namanoga SEETA KASAWO HCII	Sector Conditional Grant (Non-Wage)	0	1,716