
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 2018/19. 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: 24/01/2019

**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	1,686,035	781,387	46%
Discretionary Government Transfers	4,411,572	2,371,707	54%
Conditional Government Transfers	32,821,447	16,195,549	49%
Other Government Transfers	2,946,810	910,292	31%
Donor Funding	379,000	0	0%
Total Revenues shares	42,244,863	20,258,936	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,071,051	677,557	528,581	63%	49%	78%
Internal Audit	81,387	38,630	38,630	47%	47%	100%
Administration	5,855,998	3,149,261	3,140,024	54%	54%	100%
Finance	928,532	366,134	353,134	39%	38%	96%
Statutory Bodies	866,258	299,746	299,746	35%	35%	100%
Production and Marketing	2,177,320	1,112,054	950,678	51%	44%	85%
Health	5,097,015	2,054,475	2,007,900	40%	39%	98%
Education	22,538,316	10,938,153	10,041,046	49%	45%	92%
Roads and Engineering	1,628,857	868,675	850,566	53%	52%	98%
Water	751,775	488,582	372,765	65%	50%	76%
Natural Resources	178,546	82,296	82,296	46%	46%	100%
Community Based Services	1,069,808	183,373	183,373	17%	17%	100%
Grand Total	42,244,863	20,258,936	18,848,739	48%	45%	93%
<i>Wage</i>	24,172,198	12,086,099	12,086,099	50%	50%	100%
<i>Non-Wage Recurrent</i>	14,344,911	5,940,334	5,835,952	41%	41%	98%
<i>Domestic Devt</i>	3,348,754	2,232,503	943,438	67%	28%	42%
<i>Donor Devt</i>	379,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Receipts

The District received UGX 20,258,936,000 in Q2 against the planned UGX 42,244,863,000 translating into 48% budget performance. Discretionary Government Transfers and Conditional Transfers performed at 54% and 49% respectively. However Locally Raised Revenue, Other Government Transfers performed below the expected 50% performance and there was none receipts of funds from Donors by the end of Q2.

Disbursements

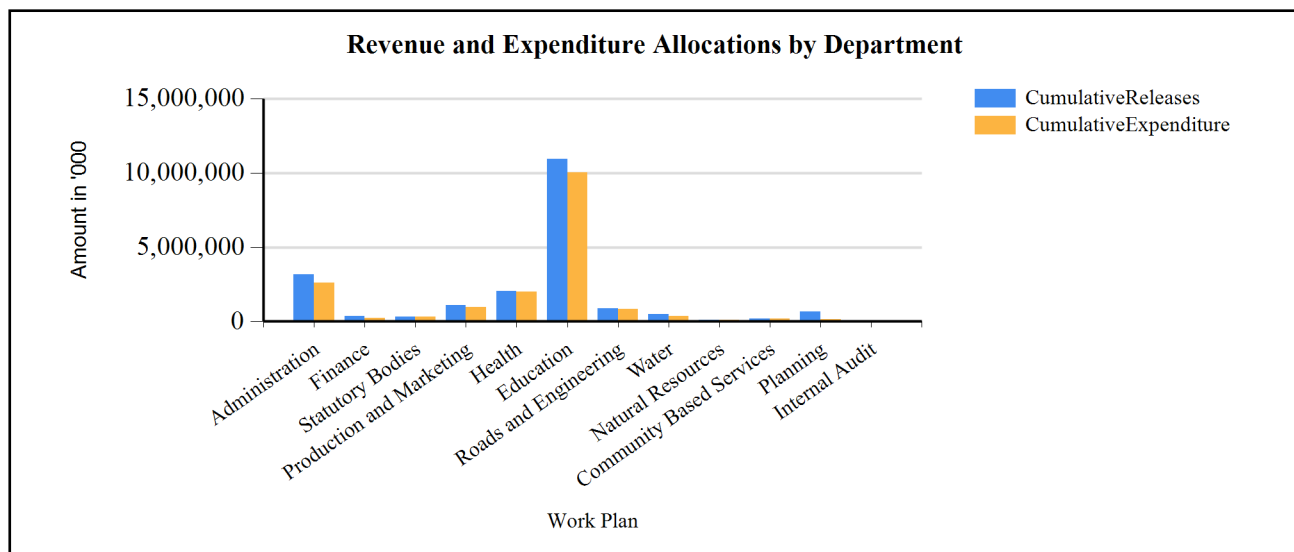
The overall disbursements to departments and Lower local government were UGX 20,258,936,000 implying 100% budget release. Comparably 94.66% of the disbursements were allocated for departments and 5.34% to Lower local Governments to execute their decentralised functions.

On departmental level, 54% of the disbursements were allocated to Education department, 15.6% to Administration department, 10% to Health Department, 5.6% to Production and Marketing Department 3.3% to Planning Unit, 4.3% to Roads and Engineering Department, 7.2% was released for other departments such as to Statutory Bodies, Finance, Water Sector, Community Based Services, Natural Resources and Internal Audit.

Expenditure

On departmental expenditure, UGX 18,848,739,000 representing 93.04% of the budget release was utilised to achieve departmental outputs leaving unspent balance of UGX 1,410,197,000(14.1%) at the end of Q2 FY 18/19. Wage accounted for 64.1% of the overall total expenditure, 30.9% supported Non Wage related expenditure, Domestic Development accounted for 5% of the overall expenditure of the District in Q2 for FY 18/19.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,686,035	781,387	46 %

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Local Services Tax	267,584	220,630	82 %
Land Fees	40,000	32,198	80 %
Local Hotel Tax	2,500	200	8 %
Application Fees	25,000	2,710	11 %
Business licenses	393,064	181,940	46 %
Stamp duty	36,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	162,050	0	0 %
Sale of non-produced Government Properties/assets	109,792	0	0 %
Park Fees	85,200	27,929	33 %
Animal & Crop Husbandry related Levies	4,360	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,985	4,755	18 %
Registration of Businesses	10,000	340	3 %
Market /Gate Charges	20,000	200	1 %
Other Fees and Charges	444,500	302,911	68 %
Quarry Charges	15,000	7,575	51 %
Miscellaneous receipts/income	45,000	0	0 %
2a.Discretionary Government Transfers	4,411,572	2,371,707	54 %
District Unconditional Grant (Non-Wage)	1,042,876	521,438	50 %
District Discretionary Development Equalization Grant	995,524	663,683	67 %
District Unconditional Grant (Wage)	2,373,173	1,186,586	50 %
2b.Conditional Government Transfers	32,821,447	16,195,549	49 %
Sector Conditional Grant (Wage)	21,799,026	10,899,513	50 %
Sector Conditional Grant (Non-Wage)	4,673,103	1,721,466	37 %
Sector Development Grant	2,332,177	1,554,785	67 %
Transitional Development Grant	21,053	14,035	67 %
Salary arrears (Budgeting)	15,413	15,413	100 %
Pension for Local Governments	2,709,052	1,354,526	50 %
Gratuity for Local Governments	1,271,622	635,811	50 %
2c. Other Government Transfers	2,946,810	910,292	31 %
Support to PLE (UNEB)	30,000	37,226	124 %
Uganda Road Fund (URF)	1,419,357	788,117	56 %
Uganda Women Entrepreneurship Program(UWEP)	297,353	10,747	4 %
Youth Livelihood Programme (YLP)	480,099	19,883	4 %
Makerere University Walter Reed Project (MUWRP)	720,000	54,319	8 %
3. Donor Funding	379,000	0	0 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	129,000	0	0 %
Total Revenues shares	42,244,863	20,258,936	48 %

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Cumulative Performance for Locally Raised Revenues

The overall budget performance of LRR stood at 46%. The ideal performance should have been 50% but the following revenue sources performed below the expected 50% , local hotel tax,application fees, Park fess registration of business and business licenses. However there was also none receipt of funds from sources like stamp duty. Over performance was registered in some sources like Local Services Tax and Land fees. This was greatly due to joint revenue mobilisation by technical officers and politicians at both district and sub-county level.

Cumulative Performance for Central Government Transfers

By the end of Q2, the district had received UGX 19,477,549,000 against the expected UGX 40,190,782,000 representing 48.467% which is slightly below the projected 50% and this is attributed to the fact most Other government transfers such as YLP and UWEP performed below 50%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non wage and for development expenditures.However other Discretionary Government Transfers performed above 50%.

Cumulative Performance for Donor Funding

By the end of Q2, the District had not received any funds from Donors and the bulk of these were supposed to come from United Nations Children Fund (UNICEF) and Global Alliance Vaccines and Immunization.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,296,128	602,824	47 %	324,032	337,968	104 %
District Production Services	860,925	347,854	40 %	215,231	232,202	108 %
District Commercial Services	20,267	2,250	11 %	5,067	2,250	44 %
Sub- Total	2,177,320	952,928	44 %	544,330	572,419	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,528,857	815,991	53 %	382,214	793,491	208 %
District Engineering Services	100,000	34,576	35 %	25,000	34,576	138 %
Sub- Total	1,628,857	850,566	52 %	407,214	828,066	203 %
Sector: Education						
Pre-Primary and Primary Education	13,273,357	5,961,844	45 %	3,318,339	2,871,701	87 %
Secondary Education	8,402,055	3,760,542	45 %	2,100,514	1,439,488	69 %
Skills Development	412,520	162,521	39 %	103,130	68,552	66 %
Education & Sports Management and Inspection	450,385	156,139	35 %	112,596	98,950	88 %
Sub- Total	22,538,316	10,041,046	45 %	5,634,579	4,478,691	79 %
Sector: Health						
Primary Healthcare	3,847,667	1,917,791	50 %	961,917	959,185	100 %
District Hospital Services	61,626	30,813	50 %	15,407	15,407	100 %
Health Management and Supervision	1,187,721	59,295	5 %	296,930	56,364	19 %
Sub- Total	5,097,015	2,007,900	39 %	1,274,254	1,030,956	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	751,775	372,765	50 %	187,944	364,656	194 %
Natural Resources Management	178,546	82,296	46 %	44,637	41,148	92 %
Sub- Total	930,321	455,061	49 %	232,580	405,804	174 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,069,808	183,373	17 %	267,452	118,922	44 %
Sub- Total	1,069,808	183,373	17 %	267,452	118,922	44 %
Sector: Public Sector Management						
District and Urban Administration	5,855,998	3,141,524	54 %	1,463,998	1,577,296	108 %
Local Statutory Bodies	866,258	299,746	35 %	216,564	216,450	100 %
Local Government Planning Services	1,071,051	528,581	49 %	267,763	309,104	115 %
Sub- Total	7,793,307	3,969,850	51 %	1,948,325	2,102,851	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	928,532	366,134	39 %	232,133	224,690	97 %
Internal Audit Services	81,387	38,630	47 %	20,347	22,450	110 %

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	<i>Sub- Total</i>	1,009,919	404,764	40 %	252,480	247,140	98 %
Grand Total		42,244,863	18,865,489	45 %	10,561,214	9,784,849	93 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,814,684	3,118,932	54%	1,453,671	1,541,509	106%
District Unconditional Grant (Non-Wage)	136,075	130,619	96%	34,019	32,534	96%
District Unconditional Grant (Wage)	828,301	414,150	50%	207,075	207,075	100%
Gratuity for Local Governments	1,271,622	635,811	50%	317,906	317,906	100%
Locally Raised Revenues	273,471	26,289	10%	68,368	26,289	38%
Multi-Sectoral Transfers to LLGs_NonWage	580,750	542,124	93%	145,188	265,030	183%
Pension for Local Governments	2,709,052	1,354,526	50%	677,263	677,263	100%
Salary arrears (Budgeting)	15,413	15,413	100%	3,853	15,413	400%
Development Revenues	41,314	30,329	73%	10,329	20,000	194%
District Discretionary Development Equalization Grant	41,314	30,329	73%	10,329	20,000	194%
Total Revenues shares	5,855,998	3,149,261	54%	1,463,999	1,561,509	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,301	414,150	50%	207,075	207,075	100%
Non Wage	4,986,383	2,704,782	54%	1,246,594	1,356,446	109%
Development Expenditure						
Domestic Development	41,314	22,592	55%	10,329	13,775	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,855,998	3,141,524	54%	1,463,998	1,577,296	108%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		7,737	26%			

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Domestic Development	7,737		
Donor Development	0		
Total Unspent	7,737	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 Cumulative Outturn for the department was 54%. This was slightly above the projected 50% owing to 96% and 93% performance of District Unconditional Grant (Non-wage) and Multi Sectoral Transfers to LLG respectively. Salary arrears (Budgeting) performed at 100% because all the planned funds were received in quarter 2. On Quarterly outturn revenues performed at 107% and expenditures stood at 108%. Expenditure was more than receipts in Q2 due to utilisation of Non Wage Q1 unspent funds of UGX 23,524,000 in Q2

On the other hand, the quarterly over performance was as a result of Multisectoral Transfers to LLGs (Non Wage) performing at 183% and Salary arrears (Budgeting) performing at 400% under quarterly outturn. Wage constituted 13.15% of the overall expenditure for the department in Q2, Capacity Development activities and Non Wage related activities such as payment of Pension and Gratuity consumed 86.9% of the budget, The absorption capacity of the department was 99.75% hence leaving a balance of 0.25 % for activities that would be implemented in Q3 according to Capacity Building Work-plan for FY 18/19.

Reasons for unspent balances on the bank account

There was a balance of UGX 7,737,000 as DDEG funds meant for Capacity building activities that would be conducted in Q3

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 in Q2.
- Monitored and supervised government programmes, projects and activities in LLGs.
- Ensured that recruitment for the cleared vacant posts were successfully conducted.
- Ensured timely transfer of mandated funds to all established government departments and other institution.
- Supported the Senior Planner to undertake Post Graduate Diploma in Demography at Makerere University.
- Supported two workshops in Gender mainstreaming and Planning and budgeting using PBS tool.
- Held 8 senior Management meetings at District Headquarters. Aply supervised, coordinated and monitored all activities at District and Sub-county Level.

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	928,532	366,134	39%	232,133	201,182	87%
District Unconditional Grant (Non-Wage)	109,707	61,241	56%	27,427	52,073	190%
District Unconditional Grant (Wage)	216,000	108,000	50%	54,000	54,000	100%
Locally Raised Revenues	307,686	48,880	16%	76,922	20,880	27%
Multi-Sectoral Transfers to LLGs_NonWage	295,139	148,013	50%	73,785	74,229	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	928,532	366,134	39%	232,133	201,182	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,000	108,000	50%	54,000	54,000	100%
Non Wage	712,532	258,134	36%	178,133	170,690	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	928,532	366,134	39%	232,133	224,690	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Both cumulative outturn and expenditure stood at 39% at the end of Q2. This was below the projected 50% due to locally raised revenue performing at 16%. Wage and Non-Wage expenditures accounted for 29.5% and 70.5% respectively. On quarterly outturn, revenues and expenditure performed at 87 and 97% respectively. Quarterly out turn performed below 100% due to 27% performance of locally raised revenue . Expenditure in Q2 was more than receipts because the department utilised the Q1 Non Wage Unspent of UGX 23,508,000 in Q2. The absorption capacity of the resources 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 at the end of Q2 for the department.

Highlights of physical performance by end of the quarter

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

Paid salaries for three months.

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

Board of survey for 2017/18 conducted and facilitated.

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

One support supervision and monitoring done in Mukono County.

Financial statements prepared,Monthly bank reconciliation made by Finance department.

Coordinated the preparation of the 2019/20 Budget Framework Paper through successfully organising the District Budget Conference for FY 19/20.

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	866,258	299,746	35%	216,565	180,309	83%
District Unconditional Grant (Non-Wage)	366,398	130,940	36%	91,600	67,358	74%
District Unconditional Grant (Wage)	223,422	111,711	50%	55,856	55,856	100%
Locally Raised Revenues	276,438	57,095	21%	69,110	57,095	83%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	866,258	299,746	35%	216,565	180,309	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,422	111,711	50%	55,856	55,856	100%
Non Wage	642,836	188,035	29%	160,709	160,595	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,258	299,746	35%	216,564	216,450	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 18/19, the cumulative receipts and expenditure for the department were 35%. This was below the anticipated 50% owing to 36% budget performance of District Unconditional Grant (Non-Wage) and 21% performance of locally raised revenue to the department in Q2. Wage and Non-wage expenditure accounted for 50% and 29% respectively. On quarterly out turn, revenue and expenditure performed at 83% and 100% respectively. Expenditure in Q2 was more than receipts in the same quarter due to utilisation of Quarter one Non Wage unspent balance of UGX 36142,000 in Quarter two.

Reasons for unspent balances on the bank account

At the end of Q2, the department had no unspent balance.

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.

Ensured that the District service Commission successfully carried out interviews for short listed candidates.

Held 5 Sectoral Committee meetings.

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

Successfully held one council meeting on 21/12/2018.

Paid Exgratia to all councillors in Quarter two.

Held 6 procurement meetings.

Held one land board meeting at District headquarters.

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	2,020,101	1,007,241	50%	505,025	512,871	102%
District Unconditional Grant (Non-Wage)	35,000	20,500	59%	8,750	19,500	223%
District Unconditional Grant (Wage)	462,607	231,304	50%	115,652	115,652	100%
Locally Raised Revenues	11,619	0	0%	2,905	0	0%
Sector Conditional Grant (Non-Wage)	504,137	252,068	50%	126,034	126,034	100%
Sector Conditional Grant (Wage)	1,006,739	503,369	50%	251,685	251,685	100%
Development Revenues	157,219	104,813	67%	39,305	52,406	133%
Sector Development Grant	157,219	104,813	67%	39,305	52,406	133%
Total Revenues shares	2,177,320	1,112,054	51%	544,330	565,277	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,469,346	734,673	50%	367,336	367,336	100%
Non Wage	550,756	186,295	34%	137,689	173,123	126%
Development Expenditure						
Domestic Development	157,219	31,960	20%	39,305	31,960	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,177,320	952,928	44%	544,330	572,419	105%
C: Unspent Balances						
Recurrent Balances		86,273	9%			
Wage		0				
Non Wage		86,273				
Development Balances		72,853	70%			
Domestic Development		72,853				
Donor Development		0				
Total Unspent		159,126	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 cumulative outturn and expenditure stood at 51% and 44% respectively. Cumulative Outturn performed as expected but however, there was non receipt of locally raised revenue for the department in Q2.

On quarterly outturn, revenue and expenditure performed at 104% and 105% respectively. Expenditure was more than receipts in Q2 due utilisation of UGX which was unspent in Q1. Wage accounted for 66% , Non-wage related activities accounted and Development expenditures accounted for 16.8% and 2.9% respectively..At the end of Q2, the department had unspent balance of 14.3%.

Reasons for unspent balances on the bank account

There was total unspent balance of UGX 159,126,000,000,(UGX 72,852,000 as Sector Development Grant and UGX 86,273,000 for Sector Conditional Grant Non Wage). The reason for unspent balance of Sector Conditional Grant Non Wage was due to late submission of requisitions. The department had unspent balance of Sector Development Grant because procurement for computers, planting materials, Agricultural and Livestock drugs and inputs and plant clinic materials which were at Contract committee level by the end of Q2..

Highlights of physical performance by end of the quarter

Paid salaries for 3 months.

Held weekly meetings for sector heads on every Tuesday.

Held 3 meetings for Sub-county production officers.

Held one quarterly meeting for all staff.

Conducted technical backstopping survey and one monitoring exercise in the district.

Completed the Veterinary laboratory which is operational .

Maintained fisheries quality at landing sites especially Fish export landing site.

Certified and distributed to all parishes in the district 21 tonnes of maize and 14 tonnes of beans.

Controlled livestock and agricultural disease and epidermic.

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	4,639,847	2,002,363	43%	1,159,962	983,460	85%
District Unconditional Grant (Non-Wage)	7,242	2,000	28%	1,811	1,000	55%
Locally Raised Revenues	20,553	0	0%	5,138	0	0%
Other Transfers from Central Government	720,000	54,338	8%	180,000	9,447	5%
Sector Conditional Grant (Non-Wage)	340,500	170,250	50%	85,125	85,125	100%
Sector Conditional Grant (Wage)	3,551,551	1,775,776	50%	887,888	887,888	100%
Development Revenues	457,168	52,112	11%	114,292	26,056	23%
Donor Funding	379,000	0	0%	94,750	0	0%
Sector Development Grant	78,168	52,112	67%	19,542	26,056	133%
Total Revenues shares	5,097,015	2,054,475	40%	1,274,254	1,009,516	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,551,551	1,775,776	50%	887,888	887,888	100%
Non Wage	1,088,296	226,588	21%	272,074	140,463	52%
Development Expenditure						
Domestic Development	78,168	5,537	7%	19,542	2,606	13%
Donor Development	379,000	0	0%	94,750	0	0%
Total Expenditure	5,097,015	2,007,900	39%	1,274,254	1,030,956	81%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		46,575	89%			
Domestic Development		46,575				
Donor Development		0				
Total Unspent		46,575	2%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, Cumulative outturn and expenditure performed at 40% and 39% respectively. This performance was below the expected 50% due low performance of District Unconditional Grant (Non-Wage) at 28%, Locally raised revenue at 0%, Other Transfers from Central Government at 8% and Development revenues at 11%. On quarterly outturn, revenue and expenditure stood at 79% and 81% respectively. This was below the expected performance because District Unconditional Grant (Non-Wage) performed at 55%, 5% for Other Transfers from Central Government and 23 % for development revenues. Wage consumed 86.4% of the total expenditure, Development and Non-Wage related activities consumed 13.6%. The absorption capacity of the department for the receipts was 97.8 implying unspent balance of 2.2% by the end of Q2. All these funds were for construction of VIP latrine at Koome Island .

Reasons for unspent balances on the bank account

At the end of Q2, the department had Sector Development Grant balance of UGX 46,575,000 meant for construction of VIP latrine at Koome Sub-county. The procurement process for the project was at evaluation stage 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 for three months in Q2 for FY 18/19.

Provided Treatment to 101209 **patients** (OPD)

Managed 7183 Antenatal care first visit.

Carried out **4,783** Deliveries in health units.

Provided immunisation of DPT3 to 6908 babies under one year.

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	21,073,733	9,961,765	47%	5,268,433	4,399,410	84%
District Unconditional Grant (Non-Wage)	15,000	2,000	13%	3,750	1,000	27%
District Unconditional Grant (Wage)	84,000	42,000	50%	21,000	21,000	100%
Locally Raised Revenues	13,485	30,000	222%	3,371	30,000	890%
Other Transfers from Central Government	30,000	37,226	124%	7,500	37,226	496%
Sector Conditional Grant (Non-Wage)	3,690,512	1,230,171	33%	922,628	0	0%
Sector Conditional Grant (Wage)	17,240,736	8,620,368	50%	4,310,184	4,310,184	100%
Development Revenues	1,464,583	976,388	67%	366,146	488,194	133%
Sector Development Grant	1,464,583	976,388	67%	366,146	488,194	133%
Total Revenues shares	22,538,316	10,938,153	49%	5,634,579	4,887,604	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,324,736	8,662,368	50%	4,331,184	4,331,184	100%
Non Wage	3,748,997	1,299,397	35%	937,249	68,226	7%
Development Expenditure						
Domestic Development	1,464,583	79,281	5%	366,146	79,281	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,538,316	10,041,046	45%	5,634,579	4,478,691	79%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		897,107	92%			
Domestic Development		897,107				
Donor Development		0				
Total Unspent		897,107	8%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 Cumulative outturn and expenditure for the department performed at 49% and 45% respectively. This was below the expected 50% performance because District Unconditional Grant(Non Wage) and Sector Conditional Grant (Non -Wage) performing below 50%.Locally raised revenue performed at 222% because of co-funding for PLE related activities in Q2. However the department did not receive any funds as Sector Conditional Grant (Non -Wage) since schools were in holidays .
On quarterly outturn, revenue and expenditure stood at 87% and 79.%. Wage constituted 79.19%, Non wage constitutes 11.24% and 0.72% for Development interventions.

Reasons for unspent balances on the bank account

By the end of Q2 the Department had Sector Development grant of UGX 897,107,000 as unspent balance meant for Capital interventions whose procurement was still on going by the end of Q2. Part of these funds are for the purchase of Vehicle to facilitate supervision and monitoring of departmental related activities and Construction of the Seed Secondary school in Kimenyedde Sub-county.

Highlights of physical performance by end of the quarter

By the end of Q2

The department paid staff salaries for 3 months.

Coordinated PLE in which the district registered 10913 in 127 sitting centres spread in 13 LLGs.

Carried two monitoring exercises for World Bank projects and SFG projects in Nakisunga, Ntunda, Mpatta, Seeta Namuganga and Kyampisi Sub-counties.

Carried out inspection of 130 primary schools .One report compiled and discussed in department and DTPC meetings.

Held Continous Professional Development meetings for Kasawo, Naggojje, Kimenyedde,Nakisunga nad Nabbaale Sub-counties.

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	1,628,857	868,675	53%	407,214	555,506	136%
District Unconditional Grant (Non-Wage)	19,500	1,000	5%	4,875	0	0%
District Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Locally Raised Revenues	100,000	34,576	35%	25,000	34,576	138%
Other Transfers from Central Government	1,419,357	788,099	56%	354,839	498,430	140%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,628,857	868,675	53%	407,214	555,506	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	45,000	50%	22,500	22,500	100%
Non Wage	1,538,857	805,566	52%	384,714	805,566	209%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,628,857	850,566	52%	407,214	828,066	203%
C: Unspent Balances						
Recurrent Balances		18,108	2%			
Wage		0				
Non Wage		18,108				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,108	2%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the cumulative outturn and expenditures for the department performed at 53% and 52% respectively. This Performance was above the expected because the Uganda Road Fund performed above 50%. However District Unconditional Grant (Non-Wage) and locally raised revenue performed below 50%.

On the quarterly outturn, revenues and expenditures performed at 136% and 203% respectively. Expenditure was more than receipts in Q2 because implementation of activities under road fund started in Q2 hence no activity was implemented in Q1. The absorption capacity of the receipts was 98% hence leaving unspent balance of UGX 18,108,000 at the end of Q2

Reasons for unspent balances on the bank account

At the end of Q2, the department had Sector Non Wage balance of UGX 18,108,498 meant for payment of road gangs who would be paid in third quarter after inspection by the District Engineer.

Highlights of physical performance by end of the quarter

The department was able to achieve the following:

Paid salaries to staff for three months in Q2.

Carried out mechanised maintenance of 70.34km of District roads(Nakyeke -Gimbi road -19.8km in Seeta , Kibimbiri- Nkoko - Kyabazala road-12km, Nsanja- Mpunge road 20km, Ntenjeru -Bule Road -18.53km.

Carried our routine maintenance of 471.15kms of all District roads.

Made 150 pieces of culverts at the works yard.

Installed 20 lines of culverts.

Carried out repair of District road equipment.(Changlin LG 0003-084, JMC LG 005-084, FAW -LG 0004-084.

Purchased tyres for the District Grader UG 1708W.

Coordinated supervision of road activities by Councillors, Technical Officers and Auditors.

Cleared operational expenses for the department

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	98,514	53,075	54%	24,629	21,840	89%
District Unconditional Grant (Non-Wage)	9,320	0	0%	2,330	0	0%
District Unconditional Grant (Wage)	32,438	16,219	50%	8,110	8,110	100%
Locally Raised Revenues	19,550	18,252	93%	4,888	4,429	91%
Sector Conditional Grant (Non-Wage)	37,206	18,603	50%	9,302	9,302	100%
Development Revenues	653,261	435,507	67%	163,315	217,754	133%
Sector Development Grant	632,208	421,472	67%	158,052	210,736	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	751,775	488,582	65%	187,944	239,594	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,438	16,219	50%	8,110	8,110	100%
Non Wage	66,076	36,856	56%	16,519	36,856	223%
Development Expenditure						
Domestic Development	653,261	319,690	49%	163,315	319,690	196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	751,775	372,765	50%	187,944	364,656	194%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		115,817	27%			
Donor Development		0				
Total Unspent		115,817	24%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, cumulative outturn was 65%. This was above the expected 50% performance due to 93% performance of locally raised revenue. Sector Development Grant and Transitional Development Grant also performed at 67% by end of Q2. However District Unconditional Grant (Non-Wage) performed at 0%.

On quarterly outturn, revenue and expenditure stood at 127% and 194% respectively. The department was able to utilise the Q1 unspent Sector Non Wage balance of UGX 23,150,000 and Sector Development Grant of UGX 217,754,000 in Q2. This explains why the expenditure is more than receipts in Quarter two. The absorption capacity of the department was 76.2% in which Development expenditures consumed 65.4%, Non Wage related activities consumed 7.5% and Wage for the department constituted 3.3%. The department had unspent balance of 23.8% meant for Development interventions which would be done in Q3.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 115,817,000 for Sector Development Grant. The unspent balance was for payment for the construction of Mayangayanga piped water supply systems which was still under construction 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 achievements:

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

Procured fuel for drilling 6 boreholes in Nabbaale, Kasawo, Kyampisi, Nakisunga and Mpunge Sub-counties.

Carried out water quality testing for 100 water sources in Kasawo, Kimenyedde and Nakisunga.

Made cash payment of UGX 141,915,976 for construction of Mayangayanga piped water supply systems.

Coordinated District Water and Sanitation Coordination meeting at the district headquarters.

Carried out community mobilisation for sensitisation meetings at Mayangayanga Village.

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	178,546	82,296	46%	44,637	41,148	92%
District Unconditional Grant (Non-Wage)	9,379	2,000	21%	2,345	1,000	43%
District Unconditional Grant (Wage)	149,114	74,557	50%	37,279	37,279	100%
Locally Raised Revenues	8,575	0	0%	2,144	0	0%
Sector Conditional Grant (Non-Wage)	11,478	5,739	50%	2,870	2,870	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	178,546	82,296	46%	44,637	41,148	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,114	74,557	50%	37,279	37,279	100%
Non Wage	29,432	7,739	26%	7,358	3,870	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,546	82,296	46%	44,637	41,148	92%
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 46%. This was below the anticipated 50% due low performance of District Unconditional Grant (Non-Wage) at 21%.

On quarterly outturn, both revenue and expenditure stood at 92%. This was below the expected performance because District Unconditional Grant (Non-Wage) performed at 43%. The absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

There was no unspent balance for the department 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.

The Department paid salaries for three months

Conducted over 250 land transactions and provided forestry advisory services to 10 farmers in the District.

Carried out routine inspection of fragile areas like wetlands, forests, hills for ensuring compliance to laws, policies and regulations for the lawful utilisation of these areas.

Carried out environment impact screening of District Discretionary Equalisation Grant project for the Construction of of OPD at Kitovu Health Centre III in Kasawo Sub-county.

Carried out approval and review of over 80 building plans for the different Sub-counties in the District.

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	1,069,808	183,373	17%	267,452	92,900	35%
District Unconditional Grant (Non-Wage)	9,115	10,500	115%	2,279	1,000	44%
District Unconditional Grant (Wage)	180,971	90,486	50%	45,243	45,243	100%
Locally Raised Revenues	13,000	7,123	55%	3,250	7,123	219%
Other Transfers from Central Government	777,453	30,630	4%	194,363	17,217	9%
Sector Conditional Grant (Non-Wage)	89,270	44,635	50%	22,317	22,317	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,069,808	183,373	17%	267,452	92,900	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,971	90,486	50%	45,243	45,243	100%
Non Wage	888,837	92,888	10%	222,209	73,679	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,069,808	183,373	17%	267,452	118,922	44%
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, Cumulative outturn and expenditure stood at 17% . This was below the projected 50% because other government transfers from central government particularly UWEP and YLP performed at 4% in Q2.

On quarterly outturn, revenues and expenditure performed at 35%and 44% respectively. Expenditure in Q2 was more than Revenues because the Non Wage balance of UGX 26,021,000 meant for supporting non wage related activities whose requisitions had not been cleared by end of Q1 was utilised in Q2. However the quarterly performance was below 100% due District Unconditional Grant(Non Wage) and Other Government Transfers from Central government performing below 100%.

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

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

Paid Staff salaries by 28th of every month for three months.

Updated the district gender status index.

Facilitated 9 women groups with UGX 74 300,000 under UWEP benefiting 90 women.

Reviewed and assessed 137 projects that were submitted to DEC for approval.

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

Registered and followed up 51 labour complaints.

Mobilised and registered 33 community Based organisations.

Carried out one Gender mainstreaming workshop which had 60 participants(33 males and 27 females).

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	116,841	44,203	38%	29,210	32,203	110%
District Unconditional Grant (Non-Wage)	21,000	4,355	21%	5,250	3,755	72%
District Unconditional Grant (Wage)	45,600	22,800	50%	11,400	11,400	100%
Locally Raised Revenues	50,241	17,048	34%	12,560	17,048	136%
Development Revenues	954,210	633,354	66%	238,553	311,841	131%
District Discretionary Development Equalization Grant	371,828	241,135	65%	92,957	115,732	125%
Multi-Sectoral Transfers to LLGs_Gou	582,382	392,219	67%	145,595	196,109	135%
Total Revenues shares	1,071,051	677,557	63%	267,763	344,044	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,600	22,800	50%	11,400	11,400	100%
Non Wage	71,241	21,403	30%	17,810	21,403	120%
Development Expenditure						
Domestic Development	954,210	484,378	51%	238,552	276,301	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,071,051	528,581	49%	267,763	309,104	115%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		148,977	24%			
Domestic Development		148,977				
Donor Development		0				
Total Unspent		148,977	22%			

Vote:542 Mukono District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 18/19 the departmental Cumulative outturn and expenditure was 63% and 49% respectively. The cumulative receipts for the department were above the expected 50% due over performance of District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs at 65% and 67% respectively by the end of Q2. However, District Unconditional Grant (Non-wage) performed at 21% and Locally raised revenues at 34%.

On quarterly outturn, the department was able to achieve 128% performance due to District Discretionary Development Equalization Grant and Multisectoral Transfers to LLGs performing over 100%

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 148,997,000 as Discretionary Discretionary Development Equalisation Grant meant for construction of OPD at Kitovu HCIII in Kasawo Sub-County. By the end out Q2, the procurement process had not been concluded

Highlights of physical performance by end of the quarter

Paid staff salaries for three months.

Coordinated the 2019/20 Budget Conference at the District Headquarters.

Held DTPC meetings at the district headquarters. Prepared DDEG Physical Progressive report for Q2 .

Carried out field assessment of Capital projects as per the District Second Five Year Development Plan.

Carried out Multisectoral monitoring exercise for PAF projects in Q2.

Prepared the 2019/20 Budget Framework Paper .

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	38,630	47%	20,347	22,450	110%
District Unconditional Grant (Non-Wage)	10,000	8,270	83%	2,500	7,270	291%
District Unconditional Grant (Wage)	60,720	30,360	50%	15,180	15,180	100%
Locally Raised Revenues	10,667	0	0%	2,667	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	81,387	38,630	47%	20,347	22,450	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,720	30,360	50%	15,180	15,180	100%
Non Wage	20,667	8,270	40%	5,167	7,270	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	81,387	38,630	47%	20,347	22,450	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:542 Mukono District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2 the department cumulative outturn and expenditure performed at 47%. This performance was below the expected non receipt of locally raised revenue by the department in Q2.

On quarterly outturn, both revenue and expenditure performed at 110% and this was below the expected 100% due 291% performance of District Unconditional Grant (Non Wage).

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

The department registered the following performance by the end of Q2 for FY 18/19.

The department paid staff salaries for 3 months.

The department cleared operational costs for the department.

Carried out special audit for Nakisunga sub-county.

Audited 17 secondary schools.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries for Administration Department paid for 12 months. Council emoluments paid for 12 months Procurement and recruitment adverts published in local print media and District website. Lawful Council recommendations implemented and 4 reports prepared and disseminated. Operational costs for the Administration Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.)	Salaries paid for six months in Q2 for FY 18/19. Two monitoring exercises conducted on service delivery and two reports compiled on file . Operational expenses for Administration department cleared for Q1 and Q2.		Staff salaries paid for 3 months in Q2 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q2	Salaries paid for three months in Q2 for FY 18/19. One monitoring exercise conducted on service delivery and one report compiled on file . Operational expenses for Administration department cleared for Q2 .
211101 General Staff Salaries	828,301	414,150	50 %		207,075
213001 Medical expenses (To employees)	3,451	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,050	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,150	0	0 %		0
221009 Welfare and Entertainment	3,150	2,500	79 %		2,500
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221017 Subscriptions	10,000	0	0 %		0
223004 Guard and Security services	13,675	0	0 %		0
223005 Electricity	11,025	5,048	46 %		1,000
223006 Water	5,250	2,070	39 %		1,000
225001 Consultancy Services- Short term	132,801	30,000	23 %		30,000

Vote:542 Mukono District

Quarter2

227001 Travel inland	39,087	31,290	80 %	6,290
227004 Fuel, Lubricants and Oils	41,998	39,216	93 %	3,500
228002 Maintenance - Vehicles	15,450	5,990	39 %	5,990
228004 Maintenance – Other	4,000	750	19 %	750
321617 Salary Arrears (Budgeting)	15,413	15,413	100 %	15,413
Wage Rect:	828,301	414,150	50 %	207,075
Non Wage Rect:	305,000	132,277	43 %	66,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,133,301	546,427	48 %	273,518
Reasons for over/under performance:	The department was not able to achieve performance as planned because less locally raised revenue was allocated for monitoring since the department lacks a vehicle to facilitate this activity.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) of all established posts filled	(78%) of all established posts filled .	(98%) of all established posts filled	(78%) of all established posts filled
%age of staff appraised	(99%) of all staff appraised by CAO	(99%) of all staff appraised by CAO.	(99%) of all staff appraised by CAO	(99%) Activity done in QT1
%age of staff whose salaries are paid by 28th of every month	(99%) of all staff salaries by 28th of every month in FY 2018/19	(99%) of all staff salaries paid by 28th of every month in Q1 and Q2 for FY 18/19.	(99%) of all staff salaries paid by 28th of every month in FY 18/19	(99%) of all staff salaries paid by 28th of every month in Q2 for FY 18/19.
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants	Pensioners file and claims assessed and validated at the District Headquarters. District payroll well managed and updated. Operational expenses of the HR office cleared in Q1 and Q2.	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)	Pensioners file and claims assessed and validated at the District Headquarters. District payroll well managed and updated. Operational expenses of the HR office cleared in Q2.
212105 Pension for Local Governments	2,709,052	1,354,526	50 %	677,263
212107 Gratuity for Local Governments	1,271,622	635,811	50 %	317,906
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	7,480	4,770	64 %	4,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,989,154	1,995,107	50 %	999,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,989,154	1,995,107	50 %	999,939

Vote:542 Mukono District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance was achieved as planned.					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money	PAF activities supported across departments. Two Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken		1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments	PAF activities supported across departments. One Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken
221009 Welfare and Entertainment	25,000	0	0 %		0
227001 Travel inland	25,517	18,167	71 %		8,678
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,517	18,167	36 %		8,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,517	18,167	36 %		8,678
Reasons for over/under performance: Inadequate funds prevented the department from achieving the expected performance.					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	8 Radio Talk shows on service delivery carried out on Radio Dunamis. All District functions filmed and published on the District Website.	NIL			2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	NIL
221001 Advertising and Public Relations		4,000	0	0 %		0
227001 Travel inland		3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	7,000	0	0 %		0
Reasons for over/under performance:	Limited locally raised revenue allocation to the department affected implementation of planned activities					
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:	Allowances for Office support staff cleared in FY 18/19	Allowances for Office support staff cleared in Q1 and Q2 for FY 18/19.			Allowances for Office support staff cleared in Q2 for FY 18/19	Allowances for Office support staff cleared in Q2 for FY 18/19.
224004 Cleaning and Sanitation	4,400	1,500		34 %		750
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,400	1,500	34 %		750
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,400	1,500	34 %		750
Reasons for over/under performance:	Limited funds prevented the department from hiring of more office cleaners and security guards					
Output : 138108 Assets and Facilities Management						
No. of monitoring visits conducted	(4) Monitoring visits conducted on completed and on going projects	(2) Monitoring visit conducted on completed and ongoing projects in the different sub counties			(1) Monitoring visit conducted on completed and ongoing projects in the different sub counties	(1) Monitoring visit conducted on completed and ongoing projects in the different sub counties
No. of monitoring reports generated	(4) Monitoring reports generated and discussed in DTTC meeting.	(2) Monitoring reports generated and discussed in DTTC meeting.			(1) Monitoring report generated and discussed in DTTC meeting.	(1) Monitoring report generated and discussed in DTTC meeting.
Non Standard Outputs:	District asset register updated regularly	District asset register updated at the District headquarters			District asset register updated at the District headquarters	District asset register updated at the District headquarters
227001 Travel inland	13,552	9,037		67 %		9,037

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,552	9,037	67 %	9,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,552	9,037	67 %	9,037

Reasons for over/under performance: Over performance was due to utilisation of Q1 unspent Non wage funds in Q2 for carrying out monitoring and supervision of service delivery in sub-counties.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Pay rolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.
227001 Travel inland	19,123	4,770	25 %	4,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,123	4,770	25 %	4,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,123	4,770	25 %	4,770

Reasons for over/under performance: In adequate funds allocated to the department made it very difficult for the department to display payrolls on other notice boards such as in Sub-counties, schools and health facilities.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(25%) of the Staff trained in records management.	(0) No staff was trained in record management in FY 18/19	(0)N/A	(0)No staff was trained in record management in Q1
Non Standard Outputs:	Office stationary procured for records office.	Stationary procured for records office	Stationary procured for records office	Stationary procured for records office
221012 Small Office Equipment	1,575	300	19 %	300
227001 Travel inland	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,425	300	9 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,425	300	9 %	300

Reasons for over/under performance: Limited allocation of non wage and locally raised revenue affected implementation of planned activities.

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council	Small office equipment, Office stationery procured 1 Quarterly progress report on procurement compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA	Small office equipment, Office stationery procured 1 Quarterly progress report on procurement compiled and submitted to PPDA
221008 Computer supplies and Information Technology (IT)	7,362	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
227001 Travel inland	4,500	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,462	1,500	11 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,462	1,500	11 %	1,500

Reasons for over/under performance: Late release of funds affected timely payment of service providers.

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mianstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place	3 Capacity building sessions undertaken at District HQ in Q2 (Gender Mainstreaming and Planning and reporting using PBS). One Officer in Planning unit sponsored to undertake PGD in Demography at Makerere University	2 Capacity building sessions undertaken at District HQ in FY 18/19 (, Environmental Management, Gender Mainstreaming.). Review of the Capacity Building Work plan conducted at the district Headquarters	2 Capacity building sessions undertaken at District HQ in Q2 (Gender Mainstreaming and Planning and reporting using PBS). One Officer in Planning unit sponsored to undertake PGD in Demography at Makerere University
281504 Monitoring, Supervision & Appraisal of capital works	41,314	22,592	55 %	13,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,314	22,592	55 %	13,775
Donor Dev:	0	0	0 %	0
Total:	41,314	22,592	55 %	13,775

Reasons for over/under performance: More Capacity Building activities were implemented in Q2 with unspent Q1 CBG Funds .

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<i>Total For Administration : Wage Rect:</i>	828,301	414,150	50 %	207,075
<i>Non-Wage Reccurent:</i>	4,405,633	2,162,658	49 %	1,091,416
<i>GoU Dev:</i>	41,314	22,592	55 %	13,775
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,275,248	2,599,400	49.3 %	1,312,266

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	(2019-07-22) Date of submission of annual performance report to OPM and MoFPED	(30/08/2018) Activity was implemented Quarter one.		()	()Activity was implemented in Quarter one
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared	Staff salaries paid for 6 months for two quarters in FY 18/19. Operational costs cleared for Finance department for two quarters. Bank Charges cleared for six months.		Staff salaries paid for 3 months in Q2 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared	Staff salaries paid for 3 months in Q2 FY 18/19. Operational costs cleared for Finance department in Q2. Bank Charges cleared for three months.
211101 General Staff Salaries	216,000	108,000	50 %		54,000
221009 Welfare and Entertainment	9,500	3,594	38 %		3,594
221011 Printing, Stationery, Photocopying and Binding	57,500	8,731	15 %		8,731
221012 Small Office Equipment	3,150	1,900	60 %		400
221014 Bank Charges and other Bank related costs	4,025	1,200	30 %		1,200
227001 Travel inland	99,617	26,030	26 %		24,430
227004 Fuel, Lubricants and Oils	26,247	6,060	23 %		3,000
228002 Maintenance - Vehicles	15,700	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,553	3,049	47 %		3,049
Wage Rect:	216,000	108,000	50 %		54,000
Non Wage Rect:	222,292	50,564	23 %		44,404
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	438,292	158,564	36 %		98,404
Reasons for over/under performance:	The inadequate wage budget for the department hindered recruitment of more staff in the department.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(167584000) Shs of LG Service tax collected in FY 18/19.	(220630116) Shs collected as local Service Tax for six months in FY 18/19.	()Shs 41896000 of LG Service Tax collected in the District	(157204116) Shs collected as LST in Quarter two by the District and Lower Local Governments.	
Value of Hotel Tax Collected	(25000000) Shs to be collected as Hotel tax	(200000) Shs collected as Hotel tax in Quarter two for FY 18/19	()Shs 625000 to be collected as Hotel Tax.	(200000) Shs collected as Hotel tax in Quarter two for FY 18/19	
Value of Other Local Revenue Collections	(1515951000) Shs to be collected from other revenue sources in the District in FY 18/19	(574381044) Shs collected from other revenue sources in six months in FY 18/19	() Shs 378987750 to be collected from other sources of revenue in the district.	(318889294) Shs collected from other revenue sources in Quarter two FY 18/19	
Non Standard Outputs:	Revenue Stationary procured in FY 18/19. 4 Revenue sensitisation meetings held at District headquarters.	Revenue Stationary procured for quarter two. Carried out assessment of Parish Chiefs in revenue mobilisation	Revenue stationary procured. One Revenue sensitisation meeting held at District headquarters.	Revenue Stationary procured for quarter two. Carried out assessment of Parish Chiefs in revenue mobilisation	
227001 Travel inland	88,004	20,610	23 %	20,610	
227004 Fuel, Lubricants and Oils	39,923	10,140	25 %	10,140	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,927	30,750	24 %	30,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	127,927	30,750	24 %	30,750
Reasons for over/under performance:	The under performance was due poor state of departmental vehicle which greatly affected revenue mobilisation.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Date for presenting FY 19/20 Annual Work-plan for approval	(2019-05-30) Annual work-plan would be approved in Qtr four	()	(2019-05-30)Annual work-plan would be approved in Qtr four	
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Date for presenting FY 19/20 draft budget and annual work-plan to council	(2019-03-15) The draft budget and annual work plan would be implemented in Q3.	()	(2019-03-15)The draft budget and annual work plan would be implemented in Q3.	
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Budget Conference for FY 19/20 held at District headquarters . District Heads of departments were facilitated to attend Regional Budget Conference at Ridar hotel. Budget Framework Paper for FY 19/20 was prepared and submitted to the Ministry of Finance.	District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Budget Conference for FY 19/20 held at District headquarters . District Heads of departments were facilitated to attend Regional Budget Conference at Ridar hotel. Budget Framework Paper for FY 19/20 was prepared and submitted to the Ministry of Finance.	
221002 Workshops and Seminars	3,100	3,594	116 %	3,594	

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221009 Welfare and Entertainment	4,200	1,500	36 %	1,500
221012 Small Office Equipment	2,100	650	31 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	5,744	61 %	5,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,400	5,744	61 %	5,744

Reasons for over/under performance: More locally raised revenue was allocated to the department for organising the District 2019/20 Budget Conference in Q2.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:

	Monthly and quarterly cash flow statements compiled and verified. Reconciled statements in place on monthly basis. Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified. Bank agents facilitated to collect monthly statements.	Monthly and quarterly cash flow statements compiled and verified. Reconciled statements in place on monthly basis. Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified. Bank agents facilitated to collect monthly statements.
227001 Travel inland	12,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,574	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,574	0	0 %	0

Reasons for over/under performance: The frequent breakdown of IFMS network affected timely financial reconciliation using the IFMS.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018	(31/08/2019) Annual LG final Accounts for FY 17/18 prepared and submitted to the relevant offices	()	(2018-08-31) Annual LG final Accounts for FY 17/18 prepared and submitted to the relevant offices
Non Standard Outputs:	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019. 12 monthly returns filed at the District HQs	Monthly returns filed at the District Headquarters	Monthly returns filed at the District HQs	Monthly returns filed at the District Headquarters
227001 Travel inland	15,200	8,062	53 %	8,062

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	8,062	53 %	8,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,200	8,062	53 %	8,062
Reasons for over/under performance:	Improved IFMS network enabled the department to file returns using the IFMS in a timely manner.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters.	IFMS Operational costs cleared in Quarter two for FY 18/19.	Service Costs for the Generator paid in Q2 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q2 at the District Headquarters	IFMS Operational costs cleared in Quarter two for FY 18/19.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	The reason for achievement of planned performance was due clearance of IFMS costs for QTR 1 and QTR 2 in second quarter.			
<i>Total For Finance : Wage Rect:</i>	<i>216,000</i>	<i>108,000</i>	<i>50 %</i>	<i>54,000</i>
<i>Non-Wage Reccurent:</i>	<i>417,393</i>	<i>110,121</i>	<i>26 %</i>	<i>96,461</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>633,393</i>	<i>218,121</i>	<i>34.4 %</i>	<i>150,461</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker.	Staff salaries paid for 6 months . 10 District Executive Committee meetings held. Office operational expenses cleared. 2 Monitoring exercise conducted by the DEC member		Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. 1 Monitoring exercise conducted and one report compiled and put on file	Staff salaries paid for 3 months . 4 District Executive Committee meetings held. Office operational expenses cleared. 1 Monitoring exercise conducted by the DEC member
211101 General Staff Salaries	52,822	27,928	53 %		13,964
221009 Welfare and Entertainment	11,080	1,500	14 %		1,500
221010 Special Meals and Drinks	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
223004 Guard and Security services	9,600	0	0 %		0
227001 Travel inland	48,016	24,528	51 %		11,578
227004 Fuel, Lubricants and Oils	43,001	0	0 %		0
228002 Maintenance - Vehicles	11,040	0	0 %		0
Wage Rect:	52,822	27,928	53 %		13,964
Non Wage Rect:	131,137	27,528	21 %		14,578
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,959	55,455	30 %		28,542

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due to lack of a vehicle to support monitoring by members of the District Executive.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	One contracts committee and evaluation meeting held in Q2 at District Headquarters.			One contracts committee and evaluation meeting held in Q2 at District Headquarters.
227001 Travel inland	7,340	2,345	32 %		2,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,340	2,345	32 %		2,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,340	2,345	32 %		2,345
Reasons for over/under performance:	Budget cuts affected implementation of planned procurement activities				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured	4 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 6 months.		2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months.	2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 3 months.
211103 Allowances	25,000	0	0 %		0

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221001 Advertising and Public Relations	4,000	0	0 %	0
221004 Recruitment Expenses	34,153	17,450	51 %	17,450
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,653	17,450	25 %	17,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,653	17,450	25 %	17,450
Reasons for over/under performance:	Less funds were allocated to the District Service Commission in Q2 since most of the activities associated with recruitment had been implemented in Q1.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(1000) 1000 Land application cleared at the District Headquarters	(350) Land applications cleared at the district Headquarters	(250)250 Land applications cleared at the district Headquarters	(150)Land applications cleared at the district Headquarters
No. of Land board meetings	(4) 4 Land board meetings held at the district headquarters.	(2) Land board meeting held at the district headquarters.	(1)Land board meeting held at the district headquarters.	(1) Land board meeting held at the district headquarters.
Non Standard Outputs:	District land registry updated regularly	District land registry updated regularly in Q1 and Q2	District land registry updated regularly.	District land registry updated regularly in Q2
211103 Allowances	3,000	750	25 %	750
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221010 Special Meals and Drinks	2,000	500	25 %	500
221012 Small Office Equipment	2,000	727	36 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,227	28 %	2,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,227	28 %	2,227
Reasons for over/under performance:	Lack of transport means to facilitate field visits was a great challenge hindering performance of the District land board.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	() Audit queries to be reviewed in Q3	(3)3 Auditor general queries reviewed by DPAC at the District headquarters	()No audit query was reviewed by DPAC in Q2
No. of LG PAC reports discussed by Council	(4) 4 LGPAC reports discussed by Council	() NIL	(1)2 LGPAC reports discussed by Council	()NIL
Non Standard Outputs:	N/A	NIL	N/A	NIL
221012 Small Office Equipment	3,785	1,085	29 %	1,085

Vote:542 Mukono District

Quarter2

227001 Travel inland	16,000	1,600	10 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,785	2,685	14 %	2,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,785	2,685	14 %	2,685

Reasons for over/under performance: The Department lacks a vehicle to facilitate verification of queries raised concerning civil works in subcounties

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District council meetings convened and 6 sets of minutes compiled .	(2) District council meetings convened and two sets of minutes compiled and on file	(2) District council meetings convened and two sets of minutes compiled and on file	(1)District council meetings convened and two sets of minutes compiled and on file
Non Standard Outputs:	Salaries to political leadership and Chairperson of the DSC paid for 12 months in FY 18/19 4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia and honoraria paid to councillors for FY 18/19	2 DEC monitoring exercise undertaken on government programmes and projects; Ex -gratia paid to councillors for Q2 in FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for Q2 in FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; Ex -gratia paid to councillors for Q2 in FY 18/19

211101 General Staff Salaries	170,600	83,783	49 %	41,892
211103 Allowances	286,061	63,185	22 %	48,695
227001 Travel inland	44,860	47,960	107 %	47,960
Wage Rect:	170,600	83,783	49 %	41,892
Non Wage Rect:	330,921	111,145	34 %	96,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,521	194,928	39 %	138,547

Reasons for over/under performance: Limited revenue allocation affected implementation of council activities.

Output : 138207 Standing Committees Services

N/A

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	6 Committee meeting held and 6 sets of minutes compiled and on file Sector reports, work plans and Budgets discussed and approved. Logistics (Lunch, Refreshments, stationary) procured to support committee business	2 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees	1 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees	1 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees
211103 Allowances	50,041	15,695	31 %	15,695
227001 Travel inland	24,959	8,960	36 %	8,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	24,655	33 %	24,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	24,655	33 %	24,655
Reasons for over/under performance:	Inadequate locally raised revenue allocation to the department affected implementation of planned activities.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>223,422</i>	<i>111,711</i>	<i>50 %</i>	<i>55,856</i>
<i>Non-Wage Reccurent:</i>	<i>642,836</i>	<i>188,035</i>	<i>29 %</i>	<i>160,595</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>866,258</i>	<i>299,746</i>	<i>34.6 %</i>	<i>216,450</i>

Vote:542 Mukono District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Extension staff paid for 12 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured Purchase, deployment and maintenance of tsetse traps done Farmer and farmer organizations profiled and registered Service providers along agricultural value chains registered and accredited Basic agricultural data and statistics consolidated, analyzed and shared.	Salaries for Extension staff paid for 6 months		Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredit; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained	Salaries for Extension staff paid for 3 months
211101 General Staff Salaries	1,006,739	503,369	50 %		251,685
227001 Travel inland	139,706	43,719	31 %		30,547
Wage Rect:	1,006,739	503,369	50 %		251,685
Non Wage Rect:	139,706	43,719	31 %		30,547
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,146,445	547,088	48 %		282,232
Reasons for over/under performance:	Slow procurement process prevented the department from carrying out timely procurement of 4 Sets of computers (Agriculture, Veterinary, Fisheries, Entomology).				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	Annual and Quarterly Activity plans prepared and discussed in Sector committee and Departmental meetings at the District Headquarters.	Held weekly meetings for sector heads every Tuesday. Held 6 meetings for Sub-county production officers. Held two quarterly meetings for all staff. Conducted technical backstopping survey and two monitoring exercise in the district.	-Monitoring and supervision plans drawn and shared -Support supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared.	Held weekly meetings for sector heads every Tuesday. Held 3 meetings for Sub-county production officers. Held one quarterly meeting for all staff. Conducted technical backstopping survey and one monitoring exercise in the district.
227001 Travel inland	52,894	50,763	96 %	50,763
228002 Maintenance - Vehicles	20,000	4,973	25 %	4,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,894	55,736	76 %	55,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,894	55,736	76 %	55,736

Reasons for over/under performance: More funds were allocated to facilitate monitoring of departmental activities in Q2 since no monitoring was carried out in Q1.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted	NIL	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	NIL
227001 Travel inland	6,000	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: NIL

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:542 Mukono District**Quarter2**

Non Standard Outputs:	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural production materials to be procured in Q3	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural production materials to be procured in Q3
312104 Other Structures	70,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,789	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,789	0	0 %	0

Reasons for over/under performance: Delayed procurement process affected timely implementation of planned activities.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19.	NIL	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored & evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.	NIL
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	0	0 %	0

Reasons for over/under performance: Inadequate District Unconditional Grant Non Wage allocated to the department affected implementation of planned activities.

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter2

Non Standard Outputs:		4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level trained Identified Livestock diseases treated	Assorted surveillance material and vaccines to be procured in Q3.	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.	Assorted surveillance material and vaccines to be procured in Q3.
227001	Travel inland	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement affected timely implementation of planned activities.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured.	26 landing sites supported to manage fish quality	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	26 landing sites supported to manage fish quality
227001	Travel inland	9,000	4,500	50 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,500	50 %	4,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	4,500	50 %	4,500

Vote:542 Mukono District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance was achieved as planned since all the planned funds for this activity were realised in Q2.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	disease surveillance NIL on quarterly basis conducted.			NIL	
227001 Travel inland	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Quarterly Agricultural statistics and data collected and consolidated. Lower local government - MAAIF reporting linkages strengthened. Departmental website designed, hosted and upgraded. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped. Agricultural manuals developed and published. Radio talk shows held Assorted stationery procured	District website regularly updated		Agricultural manuals developed and published Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and analysis supported and technically back stopped	District website regularly updated
221003 Staff Training	4,000	0	0 %		0

Vote:542 Mukono District

Quarter2

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: Inadequate District Unconditional Grant Non Wage allocated to the department affected implementation of planned activities.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

300 new tsetse traps procured and deployed in 5 sub counties 2210 old tsetse traps maintained in all 13 LLGs. Tsetse densities from 13 LLG reported Bee hives pests and diseases surveillance conducted Beehives pests, diseases identified, and apiaries treated. 9 Apiary demonstrations established Apiary sites farmers supported and technically advised	1800 Tsetse traps in 13 LLGs maintained and 200 new tsetse traps procured for 3 sub-counties.	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 3 Apiary demos established. 8 Apiary sites farmers supported	1800 Tsetse traps in 13 LLGs maintained and 200 new tsetse traps procured for 3 sub-counties.	
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: Inadequate District Unconditional Grant Non Wage allocated to the department affected implementation of planned activities.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

production staff capacity developed	NIL	Quarterly capacity development trainings organized and conducted/facilitated for district staff	NIL	
227001 Travel inland	3,000	0	0 %	0

Vote:542 Mukono District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate District Unconditional Grant Non Wage allocated to the department affected implementation of planned activities.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	() 13 LLGs surveyed and supported to control vermin	(5700) Vaccinated in Q2.	()	(570) Vaccinated in Q2.
Non Standard Outputs:	Vermin surveillance in 13 LLGs done. Vermin control ammunition procured vermin guards deployed in 13 LLGs 4 Quarterly documentary and photo albums produced Camera maintained	NIL	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	NIL
227001 Travel inland	3,200	1,900	59 %	1,900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,900	59 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,900	59 %	1,900

Reasons for over/under performance: The department was able to utilise Q1 unspent funds in Q2 to facilitate vaccination of animals in Nakifuma County

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Sample veterinary drugs procured and used in 13 LLGs Live stock health monitored and supported in 13 LLGs	Sample veterinary drugs to be procured in Q3.	Sample veterinary drugs procured and used	Sample veterinary drugs to be procured in Q3
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: Delayed procurement process affected timely implementation of planned activities.

Output : 018212 District Production Management Services

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Quarter2

N/A					
Non Standard Outputs:					
	12 months staff salary payment facilitated	Monthly staff salary payment facilitated		Monthly staff salary payment facilitated	Monthly staff salary payment facilitated
	OWC Agricultural inputs certified	OWC Agricultural inputs certified		OWC Agricultural inputs certified	OWC Agricultural inputs certified
	Consolidated department reports compiled and submitted	Quarterly department reports consolidated and submitted		Quarterly department reports consolidated and submitted	Quarterly department reports consolidated and submitted
	OWC beneficiaries performance monitored and supported	OWC beneficiaries performance monitored and supported		OWC beneficiaries performance monitored and supported	OWC beneficiaries performance monitored and supported
	Investors forum established	Investors forum established		Investors forum established	Investors forum established
	Utilities paid for and maintained	Utilities paid for and maintained		Utilities paid for and maintained	Utilities paid for and maintained
211101 General Staff Salaries	462,607	231,304	50 %		115,652
227001 Travel inland	257,888	75,940	29 %		75,940
	Wage Rect:	462,607	231,304	50 %	115,652
	Non Wage Rect:	257,888	75,940	29 %	75,940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	720,495	307,244	43 %	191,592

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:					
	District political leaders and Technical staffs multi-sectoral monitoring conducted.	NIL		District political & DPMO, SMS multi sectoral monitoring conducted.	NIL
	Participation of department in annual Agricultural show facilitated.			OWC inputs certified, program & performance monitored and reported.	
	OWC inputs certified, program performance monitored and reported				
281502 Feasibility Studies for Capital Works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	1,520	12 %		1,520
312104 Other Structures	7,237	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,237	1,520	7 %	1,520
	Donor Dev:	0	0	0 %	0
	Total:	22,237	1,520	7 %	1,520

Vote:542 Mukono District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for under performance was less allocation of funds to facilitate monitoring of OWC inputs in Q2 since the same activity had been implemented in Q1.				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Pest and diseases resistant /tolerant crop varieties procured and promoted Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established	Assorted vaccines to be procured in Q3.		Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured	Assorted vaccines to be procured in Q3.
312201 Transport Equipment	30,000	6,890	23 %		6,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	6,890	23 %		6,890
Donor Dev:	0	0	0 %		0
Total:	30,000	6,890	23 %		6,890
Reasons for over/under performance:	Delayed procurement process affected timely implementation of planned activities.				
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld	NIL		1 livestock slaughter slab up graded -Public health principles and practices in slaughtering livestock upheld	NIL
312104 Other Structures	12,000	0	0 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:

5 plant clinics maintained, monitored and operational Diagnostic equipment and registers procured 12 farmer field schools (FFS) monitored, maintained and operational. 26 soil-testing kits procured. Farmers trained Farmer field schools service users documented Veterinary diagnostic lab construction works finished and laboratory equipment fitted	construction works, Installation of water and partitioning completed at veterinary department and payments made.	Plant clinics maintained,monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.	Extension construction works, Installation of water and partitioning completed at veterinary department and payments made.	
312104 Other Structures	18,194	22,550	124 %	22,550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,194	22,550	124 %	22,550
Donor Dev:	0	0	0 %	0
Total:	18,194	22,550	124 %	22,550

Reasons for over/under performance: More sector development funds were allocated to facilitate payment for construction works on the laboratory.

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:

Slow food-Earth market vendors mentored and trained Slow food products processed, packaged and branded Make shift market stalls procured	Slow food-Earth market vendors mentored and trained	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food processing, packaging & branding supported.	Slow food-Earth market vendors mentored and trained	
312104 Other Structures	4,000	1,000	25 %	1,000

Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Lack of proper record of slow food earth market vendor made it very difficult to mobilise them for the mentorship exercises

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

No of awareness radio shows participated in	(8) Awareness campaigns done on radio	(1) Radio program done on radio Dunamis focused on role of local governments in supporting private sector growth	(0)	(1) Radio program done on radio Dunamis focused on role of local governments in supporting private sector growth
No. of trade sensitisation meetings organised at the District/Municipal Council	(13) Trade sensitisation meetings organised at the district headquarters.	(8) Sensitization meetings held in Ntenjeru, Nama, Nakisunga, Mukono central division, and Goma division	(0)	(8) Sensitization meetings held in Ntenjeru, Nama, Nakisunga, Mukono central division, and Goma division
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law in the district.	(30) Businesses mostly small and medium enterprises inspected in Q2	(0)	(30) Businesses mostly small and medium enterprises inspected in Q2
Non Standard Outputs:	Farmer groups organized for production and marketing Three investment opportunities profiled and documented	05(Five) groups. Mukono youth farmers association, Mukono family farmers association, Nama Balunzi farmers association, UWEP, YLP projects in the different sub-counties of the district in Nama, Nabaale, Ntunda, Ntenjeru	-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented	05(Five) groups. Mukono youth farmers association, Mukono family farmers association, Nama Balunzi farmers association, UWEP, YLP projects in the different sub-counties of the district in Nama, Nabaale, Ntunda, Ntenjeru

221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
227001 Travel inland	1,020	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The informality nature of most businesses made it very difficult to mobilise them for the sensitisation

Output : 018302 Enterprise Development Services

N/A

Vote:542 Mukono District

Quarter2

Non Standard Outputs:	3 SMEs visited, trained, registered and supported.	07 (seven) SMEs visited, trained and supported with business management techniques included Nsube Mukono coffee enterprise, bio power enterprise, Wankoba spiced kaawa, Namusa wine producers, Ashana herbal enterprise, Paulina wine producers, Kyosiga brain booster enterprise, Kwagala family development enterprise, Kwagaliza Nagojje value addition enterprise	-SMEs in any of the 13 LLGs visited, trained, registered and supported	07 (seven) SMEs visited, trained and supported with business management techniques included Nsube Mukono coffee enterprise, bio power enterprise, Wankoba spiced kaawa, Namusa wine producers, Ashana herbal enterprise, Paulina wine producers, Kyosiga brain booster enterprise, Kwagala family development enterprise, Kwagaliza Nagojje value addition enterprise	
221002 Workshops and Seminars	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Reasons for over/under performance: The department lacks a vehicle to support monitoring and supervision visits.

Output : 018303 Market Linkage Services

N/A					
Non Standard Outputs:	25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations	07 (seven) SMEs visited, trained and supported with business management techniques included Nsube Mukono coffee enterprise, bio power enterprise, Wankoba spiced kaawa, Namusa wine producers, Ashana herbal enterprise, Paulina wine producers, Kyosiga brain booster enterprise, Kwagala family development enterprise, Kwagaliza Nagojje value addition enterprise.	5 Groups organized in production and marketing groups 5SMEs mobilized trained and linked to relevant organizations	07 (seven) SMEs visited, trained and supported with business management techniques included Nsube Mukono coffee enterprise, bio power enterprise, Wankoba spiced kaawa, Namusa wine producers, Ashana herbal enterprise, Paulina wine producers, Kyosiga brain booster enterprise, Kwagala family development enterprise, Kwagaliza Nagojje value addition enterprise.	
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0

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227001 Travel inland	1,600	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: Informality nature of most businesses has made it very difficult for the department to mobilise SMEs

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOs support supervised and audited.	05 (five) cooperative groups; Kateete sugar cane farmers Kasawo, Namataba Tulibumu, Nagojje, Kasawo Kabimbiri farmers, Nabukalu, Nama, Mukono Diocese, Mukono Kisoboko, Family initiatives development Nama, Seroma, Cooperatives. registered at District Headquarters.	-cooperative groups in any of the 13 LLGs registered, trained, and accredited. -cooperative groups and SACCOs in any of the 13 LLGs support supervised and audited.	05 (five) cooperative groups; Kateete sugar cane farmers Kasawo, Namataba Tulibumu, Nagojje, Kasawo Kabimbiri farmers, Nabukalu, Nama, Mukono Diocese, Mukono Kisoboko, Family initiatives development Nama, Seroma, Cooperatives. registered at District Headquarters.

227001 Travel inland	5,267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,267	0	0 %	0

Reasons for over/under performance: Inadequate funds allocated to the department prevented the department from carrying out training of registered cooperatives.

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	4 Meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted	NIL	1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	NIL

221001 Advertising and Public Relations	1,500	0	0 %	0
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Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: NIL

Output : 018306 Industrial Development Services

N/A				
Non Standard Outputs:	Product standards, registration and certificate produced, secured. Local industries inspected/ secured	NIL	Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	NIL
227001 Travel inland	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

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

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff capacity development training facilitated. Office equipment and space retooled and maintained	NIL	Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	NIL
221003 Staff Training	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: Inadequate funds affected implementation of planned capacity building activities.

Output : 018308 Sector Management and Monitoring

N/A				
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Vote:542 Mukono District

Quarter2

Non Standard Outputs:	Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitated	Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated	Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated	Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated
227001 Travel inland	2,000	2,250	113 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,250	113 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,250	113 %	2,250
Reasons for over/under performance:	Over performance was due to allocation of more funds to facilitate monitoring of departmental activities by political leadership.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,469,346</i>	<i>734,673</i>	<i>50 %</i>	<i>367,336</i>
<i>Non-Wage Reccurent:</i>	<i>550,756</i>	<i>186,295</i>	<i>34 %</i>	<i>173,123</i>
<i>GoU Dev:</i>	<i>157,219</i>	<i>31,960</i>	<i>20 %</i>	<i>31,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,177,320</i>	<i>952,928</i>	<i>43.8 %</i>	<i>572,419</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 : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	NIL		Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	NIL
227001 Travel inland	14,484	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,484	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,484	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services		Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services
211101 General Staff Salaries	3,551,551	1,775,776	50 %		887,888
221009 Welfare and Entertainment	18,758	6,379	34 %		2,690
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
221012 Small Office Equipment	3,200	1,600	50 %		800
223005 Electricity	5,200	0	0 %		0
223006 Water	800	0	0 %		0

Vote:542 Mukono District

Quarter2

227004 Fuel, Lubricants and Oils	24,080	17,240	72 %	9,409
228002 Maintenance - Vehicles	4,348	4,174	96 %	2,087
Wage Rect:	3,551,551	1,775,776	50 %	887,888
Non Wage Rect:	57,985	30,193	52 %	15,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,609,537	1,805,968	50 %	903,274

Reasons for over/under performance: Performance was as planned because all expected funds were realised by the department in Q2.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(126500) Out patients visited NGO basic health facilities	(86766) Out patients visited NGO basic health facilities	(31625) Out patients visited NGO basic health facilities	(50415) Out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited NGO basic health facilities in the District	(4869) Inpatients visited NGO basic health facilities in the District	(2250) Inpatients visited NGO basic health facilities in the District	(2697) Inpatients visited NGO basic health facilities in the District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3800) Deliveries conducted in the NGO basic health facilities	(2066) Deliveries conducted in the NGO basic health facilities	(950) Deliveries conducted in the NGO basic health facilities	(1052) Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(3189) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1500) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	(1653) Children immunised with pentavalent vaccine in the NGO basic health facilities in the District
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services	Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

263367 Sector Conditional Grant (Non-Wage)	21,882	10,941	50 %	5,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,882	10,941	50 %	5,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,882	10,941	50 %	5,470

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
Reasons for over/under performance:	Performance was as planned because all expected funds were realised by the department in Q2. However these are the challenges faced by the department, High user fees and high staff turnover.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(402) Health workers in health centres trained in the district	(199) Health workers in health centres trained in the district		(101)Health workers in health centres trained in the district	(102)Health workers in health centres trained in the district
No of trained health related training sessions held.	(260) Health related training sessions held for all the trained health workers in the District	(125) Health related training sessions held for all the trained health workers in the District		(65)Health related training sessions held for all the trained health workers in the District	(63)Health related training sessions held for all the trained health workers in the District
Number of outpatients that visited the Govt. health facilities.	(407100) Outpatient visited the government health facilities in the District	(138453) Outpatient visited the government health facilities in the District		(101775)Outpatient visited the government health facilities in the District	(72324)Outpatient visited the government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(11000) Inpatients utilized Inpatient services in government health facilities	(5124) Inpatients utilized Inpatient services in government health facilities		(2750)Inpatients utilized Inpatient services in government health facilities	(3060)Inpatients utilized Inpatient services in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(13000) Deliveries conducted in government health facilities	(7510) Deliveries conducted in government health facilities		(3250)Deliveries conducted in government health facilities	(3731)Deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Established posts in health related field filled in the District	(88%) Established posts in health related field filled in the District		(90%)Established posts in health related field filled in the District	(88%)Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Of all villages in the district with functional VHTs	(99%) Of all villages in the district with functional VHTs		(99%)Of all villages in the district with functional VHTs	(99%)Of all villages in the district with functional VHTs
No of children immunized with Pentavalent vaccine	(22000) Children immunised with pentavalent vaccine in the gov't health facilities in the District	(10858) children immunized with pentavalent vaccine in govt HFs		(5500)Children immunised with pentavalent vaccine in the gov't health facilities in the District	(5251)children immunized with pentavalent vaccine in govt HFs

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Non Standard Outputs:	Treatment of patients at OPD Seriously ill patients are admitted at health facilities Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
263367 Sector Conditional Grant (Non-Wage)	201,764	100,882	50 %	50,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,764	100,882	50 %	50,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,764	100,882	50 %	50,441
Reasons for over/under performance:	<p>Performed was as planned because all expected funds were realised by the department in Q2. However the department is faced with the following challenges.</p> <ul style="list-style-type: none"> Lack of government General Hospital Inadequate ambulance services Inadequate HF diagnostic equipment Inadequate HF on Koome Island Dilapidated HF buildings Lack of HF electricity (no connectivity and inability to pay yaka bills) Lack of HF land titles 			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
N/A				
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services
263367 Sector Conditional Grant (Non-Wage)	61,626	30,813	50 %	15,407

Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,626	30,813	50 %	15,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,626	30,813	50 %	15,407

Reasons for over/under performance: Performance was achieved as planned because all expected funds were realised by the department in Q2.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	Stipent for Health workers under MUWRP contract paid for 6 months	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	Stipent for Health workers under MUWRP contract paid for 6 months
211103 Allowances	334,922	9,447	3 %	9,447
221003 Staff Training	154,028	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	235,603	44,311	19 %	44,311

Wage Rect:	0	0	0 %	0
Non Wage Rect:	730,553	53,759	7 %	53,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	730,553	53,759	7 %	53,759

Reasons for over/under performance: IFMS challenges affected time,y payment of workers on contract under MUWRP.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Constructed toilet at Damba HC II, Koome subcounty	Procurement process for the Construction of toilet at Damba HC II, Koome subcounty was at evaluation stage at the end of Q2.	Constructed toilet at Damba HC II, Koome subcounty	Procurement process for the Construction of toilet at Damba HC II, Koome subcounty was at evaluation stage at the end of Q2.
281504 Monitoring, Supervision & Appraisal of capital works	11,725	5,537	47 %	2,606

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Quarter2

312101 Non-Residential Buildings	66,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	5,537	7 %	2,606
Donor Dev:	0	0	0 %	0
Total:	78,168	5,537	7 %	2,606
Reasons for over/under performance:	Slow procurement process has hindered the department from implementing capital development intervention as planned.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	NIL		Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development
281504 Monitoring, Supervision & Appraisal of capital works	379,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	379,000	0	0 %	0
Total:	379,000	0	0 %	0
Reasons for over/under performance:	None receipt of expected Donor funding for Q1 and Q2 in FY 18/19 has affected implementation of planned activities.			
<i>Total For Health : Wage Rect:</i>	<i>3,551,551</i>	<i>1,775,776</i>	<i>50 %</i>	<i>887,888</i>
<i>Non-Wage Reccurent:</i>	<i>1,088,296</i>	<i>226,588</i>	<i>21 %</i>	<i>140,463</i>
<i>GoU Dev:</i>	<i>78,168</i>	<i>5,537</i>	<i>7 %</i>	<i>2,606</i>
<i>Donor Dev:</i>	<i>379,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,097,015</i>	<i>2,007,900</i>	<i>39.4 %</i>	<i>1,030,956</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1680 teachers paid salaries		1680 teachers paid salaries	
211101 General Staff Salaries	11,146,515	5,604,288	50 %		2,802,144
Wage Rect:	11,146,515	5,604,288	50 %		2,802,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,146,515	5,604,288	50 %		2,802,144
Reasons for over/under performance:	Performance was achieved as planned because all expected wage budget was realised by the department in Q2 for payment of teachers in primary schools and all teachers were paid for three months in Q2.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1758) Teachers paid salaries for 12 months	(1680) teachers paid salaries in quarter 1 and 2		(1758)Teachers paid salaries for 12 months in FY 18/19	(1680) teachers paid salaries in quarter 2
No. of qualified primary teachers	(1758) Teachers qualified deployed in primary schools	(1680) teachers paid		(1758) Qualified Teachers deployed in schools.	(1680)Teachers qualified deployed in primary schools
No. of pupils enrolled in UPE	(75000) Pupils enrolled in UPE for the District.	(75000) pupils were enrolled in UPE in quarter 1 and 2		(75000) Pupils enrolled in UPE schools in the District.	(75000)Pupils enrolled in UPE in quarter 2
No. of student drop-outs	(400) Children dropping out of school.	(100) children dropped out in quarter 1 and 2		(400) Children dropping out of school	(100)children dropping out of school in quarter 2
No. of Students passing in grade one	(7000) Pupils passing in grade one	(NA) To be verified in quarter 3		(7000) Pupils passing in grade one	(NA)To be verified in quarter 3
No. of pupils sitting PLE	(12000) Pupils sitting PLE in all primary schools in the district	(10913) Pupils sat PLE in 2018		()	(10913)Pupils sitting PLE 2018
Non Standard Outputs:		N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	863,994	287,998	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	863,994	287,998	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	863,994	287,998	33 %		0
Reasons for over/under performance:	The under performance was due to no receipt of school Capitation Grant in Q2 since these funds are released in Q1, 3 and 4.				

Vote:542 Mukono District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom blocks constructed in 2 UPE Schools	(NA) Classrooms were not constructed in quarter 1 and quarter 2		(2) Classroom blocks constructed in 2 UPE Schools	(NA) No classrooms constructed in quarter 2
Non Standard Outputs:	N/A	Major capital constructions would be undertaken in Q3.			Major capital constructions would be undertaken in Q3.
312101 Non-Residential Buildings	312,572	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,572	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,572	0	0 %		0
Reasons for over/under performance:	Slow procurement process affected implementation of planned activities.				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties.	NIL		5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	NIL
312101 Non-Residential Buildings	203,000	29,782	15 %		29,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	203,000	29,782	15 %		29,782
Donor Dev:	0	0	0 %		0
Total:	203,000	29,782	15 %		29,782
Reasons for over/under performance:	Slow procurement process affected implementation of planned activities.				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga, Ntenjeru, Nagojje, Ntunda, Sub-counties.	The 8 in 1 staffhouses construction is at finishing level.		8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo, Nakisunga, Ntenjeru, Nagojje, Ntunda Subcounties	8 in 1 staffhouses constructed for teachers at Bunyiri Muslim PS, Kyampisi Subcounty
312102 Residential Buildings	747,275	39,775	5 %		39,775

Vote:542 Mukono District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	747,275	39,775	5 %	39,775
Donor Dev:	0	0	0 %	0
Total:	747,275	39,775	5 %	39,775

Reasons for over/under performance: Delayed procurement process has hindered the department from implementing the Development budget as planned.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:		Salaries paid to secondary teachers by the department in Q1 and Q2		Salaries paid to secondary teachers by the department in Q2
211101 General Staff Salaries	5,757,953	2,878,976	50 %	1,439,488
Wage Rect:	5,757,953	2,878,976	50 %	1,439,488
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,757,953	2,878,976	50 %	1,439,488

Reasons for over/under performance: Performance was achieved as planned because all expected wage budget was realised by the department in Q2 for payment of teachers in secondary schools and all teachers were paid for three months in Q2.

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

No. of students enrolled in USE	(17000) Students enrolled in USE schools in the District	(21608) Students were enrolled in USE Schools in Quarter 1 and Quarter 2	(17000) Students enrolled in USE schools in the District	(21608) Students enrolled in USE Schools in Quarter 2
No. of teaching and non teaching staff paid	(650) Teaching and non teaching staff paid	(527) Teaching staff paid in Quarter 1 and Quarter 2	(650) Teaching and non teaching staff paid their salaries in FY 18/19	(527) Teaching staff paid in Quarter 2
Non Standard Outputs:	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	2,644,102	881,566	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,644,102	881,566	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,644,102	881,566	33 %	0

Reasons for over/under performance: The under performance was due to no receipt of School Capitation Grant in Q2 since these funds are released in Q1, 3 and 4.

Programme : 0783 Skills Development

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
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(6) Instructors and other staff paid salaries at Namataba Technical Institute	(18) Instructors and other staff were paid salaries at Namataba Technical Institute in Quarter 1 and 2		(6) Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	(18)Instructors and other staff paid salaries at Namataba Technical Institute in Quarter 2
Non Standard Outputs:	N/A	NIL			NIL
211101 General Staff Salaries	336,268	137,103	41 %		68,552
Wage Rect:	336,268	137,103	41 %		68,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	336,268	137,103	41 %		68,552
Reasons for over/under performance:	The inadequate wage budget has prevented the department from recruiting more Tutors at the Technical Institute				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	76,252	25,417	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,252	25,417	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,252	25,417	33 %		0
Reasons for over/under performance:	The under performance was due to no receipt of Capitation Grant in Q2 since these funds are released in Q1, 3 and 4.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	A Total of 187 schools inspected across the 13 LLGs. 1 Technical Institute inspected in FY 18/19 4 Quarterly inspection reports presented Committee for Social Services.	300 schools inspected in quarter 1 and 2	40 Schools and 1 Technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of council	197 Schools inspected in quarter 2	
221009 Welfare and Entertainment		32,000	1,273	4 %	0
221011 Printing, Stationery, Photocopying and Binding		19,000	0	0 %	0
227001 Travel inland		39,032	19,000	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,032	20,273	23 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	90,032	20,273	23 %	0
Reasons for over/under performance:	Inadequate transport and limited number of inspectors led to under performance.				

Output : 078402 Monitoring and Supervision Secondary Education

N/A					
Non Standard Outputs:	All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19	30 secondary schools inspected in quarter 1 and 2	35 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.	30 Secondary schools were inspected in quarter 2	
227001 Travel inland		16,132	6,919	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,132	6,919	43 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,132	6,919	43 %	0
Reasons for over/under performance:	The department has few inspectors to carry out inspection of primary and secondary schools in the district.				

Output : 078403 Sports Development services

N/A					
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Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. Financial support extended to District teams in Athletics , Football and MDD Investment services costs for Sector Development Grant projects cleared in FY 18/19. 4 Quarterly Monitoring and supervision reports for Sector Development projects for FY 18/19. Support to carry out UNEB Exams provided 	NIL				Staff salaries paid for 12 months in FY 18/19. Financial support extended to District Athletics and football teams. 2 Monitoring exercises for sector development grant projects conducted and 2 reports compiled and presented to DTPC	NIL
227001 Travel inland		13,485	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	13,485	0	0 %			0
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	13,485	0	0 %			0

Reasons for over/under performance: NIL

Output : 078405 Education Management Services

N/A							
Non Standard Outputs:			Paid salaries for four staff members education department in quarter 1 and 2. Supervised PLE related activities in all primary schools in the district			Paid salaries for four staff members education department in quarter 2. Supervised PLE related activities in all primary schools in the district	
211101 General Staff Salaries		84,000	42,000	50 %		21,000	
221011 Printing, Stationery, Photocopying and Binding		7,400	1,000	14 %		1,000	
227001 Travel inland		30,000	76,223	254 %		67,226	

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227004 Fuel, Lubricants and Oils	7,600	0	0 %	0
Wage Rect:	84,000	42,000	50 %	21,000
Non Wage Rect:	45,000	77,223	172 %	68,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,000	119,223	92 %	89,226

Reasons for over/under performance: Over performance was due to 100% utilization of PLE funds in Q2 since PLE activities are only carried in Q2.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:		To be implemented in Quarter 3		Procurement started for the purchase of the Departmental vehicle
312201 Transport Equipment	201,736	9,724	5 %	9,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,736	9,724	5 %	9,724
Donor Dev:	0	0	0 %	0
Total:	201,736	9,724	5 %	9,724

Reasons for over/under performance: Delayed procurement process affected timely implementation planned procurement activities.

<i>Total For Education : Wage Rect:</i>	<i>17,324,736</i>	<i>8,662,368</i>	<i>50 %</i>	<i>4,331,184</i>
<i>Non-Wage Reccurrent:</i>	<i>3,748,997</i>	<i>1,299,397</i>	<i>35 %</i>	<i>68,226</i>
<i>GoU Dev:</i>	<i>1,464,583</i>	<i>79,281</i>	<i>5 %</i>	<i>79,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,538,316</i>	<i>10,041,046</i>	<i>44.6 %</i>	<i>4,478,691</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	Routine Mechanised maintenance of 51.81km of roads in Seeta Namuganga, Mpunge Kasawio and Ntenjeru Subcounties.		Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	
227001 Travel inland	225,263	122,844	55 %		122,844
227004 Fuel, Lubricants and Oils	360,464	202,231	56 %		202,231
228001 Maintenance - Civil	43,740	20,740	47 %		20,740
228002 Maintenance - Vehicles	82,778	20,680	25 %		20,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	712,245	366,495	51 %	366,495
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	712,245	366,495	51 %	366,495
Reasons for over/under performance:	The over performance was due utilisation of unspent Uganda Road funds of UGX 290,668,627 in quarter 2.				
Output : 048105 District Road equipment and machinery repaired					

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N/A					
Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 18/19.	Carried out repairs of road equipments (Changlin JMC and FAW). Purchased tyres for the grader.		Repair and maintenance carried out for District Road Equipment in FY 18/19.	Carried out repairs of road equipments (Changlin JMC and FAW). Purchased tyres for the grader.
228003 Maintenance – Machinery, Equipment & Furniture	141,512	76,664	54 %		76,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,512	76,664	54 %		76,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,512	76,664	54 %		76,664
Reasons for over/under performance:	The over performance was due utilisation of unspent Uganda Road funds of UGX 290,668,627 in quarter 2.				

Output : 048108 Operation of District Roads Office

N/A					
Non Standard Outputs:	Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q2 for FY 18/19. 1 supervision and monitoring exercise conducted by Councillors, Technical officers and Auditors		Staff salaries for Works department paid in Q2 for FY 18/19. Office stationary and other office expenses cleared in Q2 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q2 for FY 18/19. 1 supervision and monitoring exercise conducted by Councillors, Technical officers and Auditors.
211101 General Staff Salaries	90,000	45,000	50 %		22,500
221009 Welfare and Entertainment	23,500	2,000	9 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,920	2,956	50 %		2,956
221012 Small Office Equipment	2,080	300	14 %		300
223005 Electricity	1,920	955	50 %		955
227001 Travel inland	36,080	18,040	50 %		18,040
Wage Rect:	90,000	45,000	50 %		22,500
Non Wage Rect:	69,500	24,251	35 %		24,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,500	69,251	43 %		46,751
Reasons for over/under performance:	In adequate budget for wages has undermined recruitment of more workers for the department.				

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A					
Non Standard Outputs:	Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.	Routine Manual maintenance of 471.15kms of District roads carried out.		Routine manual maintenance of 117.7875 kms carried out along District roads in Q2 for FY 18/19.	Routine Manual maintenance of 471.15kms of District roads carried out.

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227001 Travel inland	212,010	53,001	25 %	53,001
227004 Fuel, Lubricants and Oils	70,680	17,670	25 %	17,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,690	70,671	25 %	70,671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,690	70,671	25 %	70,671

Reasons for over/under performance: The low budget for repairs affected timely implementation of planned activities. The poor weather condition has frequently destroyed the already mechanized roads

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

N/A

Non Standard Outputs:

	UGX 232 910216 transferred to 13 LLGs for carrying out road maintenance on Community access roads.	UGX 232710216 transferred to 13 LLGs for carrying out road maintenance on community access roads.	UGX 232 910216 transferred to 13 LLGs for carrying out road maintenance on Community access roads.	UGX 232710216 transferred to 13 LLGs for carrying out road maintenance on community access roads.
263104 Transfers to other govt. units (Current)	232,910	232,910	100 %	232,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,910	232,910	100 %	232,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,910	232,910	100 %	232,910

Reasons for over/under performance: Over performance was due to 100% transfer of National Road fund to 13 Lower Local Government in Q2

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

N/A

Non Standard Outputs:

	First floor of the Administration Block completed by the end of FY 18/19	Made payments for the civil works done on the Administration block	Civil works done on the floor of the Administration Block at the District Headquarters	Made payments for the civil works done on the Administration block
228001 Maintenance - Civil	100,000	34,576	35 %	34,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	34,576	35 %	34,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	34,576	35 %	34,576

Reasons for over/under performance: In adequate local revenue allocation affected carrying out more civil works on the administration block.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,000</i>	<i>45,000</i>	<i>50 %</i>	<i>22,500</i>
<i>Non-Wage Recurrent:</i>	<i>1,538,857</i>	<i>805,566</i>	<i>52 %</i>	<i>805,566</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,628,857	850,566	52.2 %	828,066

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 12 months	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q1 and Q2 during FY 18/19. Salaries for Drilling Crew members cleared for six months		Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q2 during FY 18/19	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q2 during FY 18/19. Salaries for Drilling Crew members cleared for six months
211101 General Staff Salaries	32,438	16,219	50 %		8,110
211103 Allowances	19,550	18,252	93 %		18,252
221009 Welfare and Entertainment	3,550	320	9 %		320
221011 Printing, Stationery, Photocopying and Binding	2,170	0	0 %		0
221012 Small Office Equipment	2,400	0	0 %		0
223005 Electricity	1,200	0	0 %		0
Wage Rect:	32,438	16,219	50 %		8,110
Non Wage Rect:	28,870	18,572	64 %		18,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,308	34,791	57 %		26,681
Reasons for over/under performance:	The over performance was due to clearance of salaries for drilling crew members for Q1 in Q2 because of IFMS system challenges experienced in Q1.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Water an Sanitation events promotional events undertaken.	() No commemorating of sanitation week was held in Q2		(1) commemorating of sanitation week and the world water day	() No commemorating of sanitation week was held in Q2

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Non Standard Outputs:	One Advocacy and planning meeting at county level in quarter one held for FY 18-19 Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018-19 to be held 11 (eleven) water user committees formed and trained for financial year 2018-19. 55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported Two extension workers meetings held in the financial year 2018-19 Hand pump mechanics activities harmonized in FY 2018-19 Coordination of the solar powered and other water supply system in the FY 2018-19.	1(one) sub county advocacy meeting held for Mukono County. One community mobilisation and sensitisation meeting held at Mayangayanga	1(one) sub county advocacy meeting held 3(three) hand pump mechanics equipped with tool boxes. 20 post construction visits.	1(one) sub county advocacy meeting held for Mukono County. One community mobilisation and sensitisation meeting held at Mayangayanga	
221003 Staff Training	5,640	0	0 %	0	
221012 Small Office Equipment	1,200	0	0 %	0	
227001 Travel inland	28,366	18,284	64 %	18,284	
228002 Maintenance - Vehicles	2,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,206	18,284	49 %	18,284
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,206	18,284	49 %	18,284

Reasons for over/under performance: Limited locally raised revenue allocation to the department affected commemorating of sanitation week in Q2.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	4 Quarterly monitoring reports on Water projects and sector work-plans produced and submitted to CAO and Ministry of Water, Sanitation and Environment 4 Quarterly monitoring exercises conducted on Water projects and sector work-plans Environment screening of Water projects, implementation of mitigation measures undertaken in FY 18/19	Paid staff salaries for contract staff at water department and carried out water testing 100 sources		Paid staff salaries for contract staff at water department and carried out water testing 100 sources.
281504 Monitoring, Supervision & Appraisal of capital works	35,808	17,791	50 %	17,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,808	17,791	50 %	17,791
Donor Dev:	0	0	0 %	0
Total:	35,808	17,791	50 %	17,791
Reasons for over/under performance:	Performance was achieved as planned.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 Water and Sanitation coordination meetings held at the district headquarters in FY 18/19 .	1 Water and Sanitation coordination meeting held at the district headquarters in Q2 for FY 18/19		1 Water and Sanitation coordination meeting held at the district headquarters in Q2 for FY 18/19 1 Water and Sanitation coordination meeting held at the district headquarters in Q2 for FY 18/19
281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,966	62 %	12,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	12,966	62 %	12,966
Donor Dev:	0	0	0 %	0
Total:	21,053	12,966	62 %	12,966
Reasons for over/under performance:	Timely clearance of requisitions by office of CAO enabled the department to register over performance			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(35) Boreholes to be drilled in the district	(6) Boreholes drilled in the district		(10) Boreholes to be drilled in the district (6)Boreholes drilled in the district
No. of deep boreholes rehabilitated	(40) Boreholes to be rehabilitated in the District	(0) NIL		(10) Boreholes to be rehabilitated in the District (0)NIL

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Non Standard Outputs:	N/A	The procurement process for materials to carry out bore rehabilitation was still going by the end of Q2	N/A	The procurement process for materials to carry out bore rehabilitation was still going by the end of Q2
281504 Monitoring, Supervision & Appraisal of capital works	38,000	20,507	54 %	20,507
312104 Other Structures	212,000	124,510	59 %	124,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	145,017	58 %	145,017
Donor Dev:	0	0	0 %	0
Total:	250,000	145,017	58 %	145,017
Reasons for over/under performance:	Timely clearance of requisitions by office of CAO enabled the department to register over performance			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Part payment made for Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounties		Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty
281504 Monitoring, Supervision & Appraisal of capital works	26,000	2,000	8 %	2,000
312104 Other Structures	320,400	141,916	44 %	141,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,400	143,916	42 %	143,916
Donor Dev:	0	0	0 %	0
Total:	346,400	143,916	42 %	143,916
Reasons for over/under performance:	Poor weather conditions has slowed progress for the for Construction of Mayangayanga Water supply system.			
<i>Total For Water : Wage Rect:</i>	<i>32,438</i>	<i>16,219</i>	<i>50 %</i>	<i>8,110</i>
<i>Non-Wage Reccurent:</i>	<i>66,076</i>	<i>36,856</i>	<i>56 %</i>	<i>36,856</i>
<i>GoU Dev:</i>	<i>653,261</i>	<i>319,690</i>	<i>49 %</i>	<i>319,690</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>751,775</i>	<i>372,765</i>	<i>49.6 %</i>	<i>364,656</i>

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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. 4 Monitoring and environment inspections carried out on sites for industrial establishment	Staff salary paid for 6 months. 2 monitoring and environment inspections carried out on sites for industrial establishment		Staff salary paid for 3 months 1 monitoring and environment inspections carried out on sites for industrial establishment	Staff salary paid for 3 months. 1 monitoring and environment inspections carried out on sites for industrial establishment
211101 General Staff Salaries	149,114	74,557	50 %		37,279
227001 Travel inland	1,257	3,870	308 %		3,870
	Wage Rect:	149,114	74,557	50 %	37,279
	Non Wage Rect:	1,257	3,870	308 %	3,870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,371	78,427	52 %	41,148
Reasons for over/under performance:	More non wage funds were allocated to the department for Wetland planning, Regulation and promotion in Q2 hence registering over performance in				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) HA of trees established	(0) No Hectares were established in Q2		(2)2 Ha of tress established	(0)No Hectares were established in Q2
Number of people (Men and Women) participating in tree planting days	(350) Members (200 women & 150 men) trained and participated in tree planting across the selected communities	(0) NIL		(87)87 women and men trained in tree planting across selected communities	(0)NIL
Non Standard Outputs:	N/A	NIL			NIL
224006 Agricultural Supplies	8,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q2 affected implementation of the planned activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:	60 Model tree farmers (30 women and 30 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 18/19.	Extension of forestry advisory services provided to 20 farmers in the District.	N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	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:	Inadequate non wage and local revenue allocation to the department in Q2 affected implementation of the planned activities.			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	15 Forest Monitoring, Inspections and patrols conducted in Mukono District	Carried out routine inspection of 8 fragile sites in the District.	3 Forest monitoring , Inspections and Patrols conducted in Mukono District	Carried out routine inspection of 8 fragile sites in the District.
227001 Travel inland	5,000	3,870	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,870	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,870	77 %	0
Reasons for over/under performance:	More Sector Conditional Grant Non wage was allocated to routine inspection of fragile sites in the District in both Q1 and Q2.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated.	(0) NIL	()	(0)NIL
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	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:	Inadequate non wage and local revenue allocation to the department in Q2 affected implementation of the planned activities.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	6 Wetland Action Plans and regulations developed for Sub counties with Wetlands	NIL		N/A	NIL
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q2 affected implementation of the planned activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	140 Members trained in Environment and Natural Resources Management.			35 Members trained in Environment and Natural resources management	
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:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Development sites Monitored in the District for Compliance	(0) NIL		(5)5 development sites monitored in the District for compliance	(0)NIL
Non Standard Outputs:	N/A	NIL			NIL
227001 Travel inland	2,000	0	0 %		0

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228002 Maintenance - Vehicles	2,000	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:	Inadequate non wage and local revenue allocation to the department in Q2 affected implementation of the planned activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) Land disputes settled within the district	() NIL	(10)10 Land disputes settled within the District	()NIL
Non Standard Outputs:	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)	180 building plans were approved by Physical Planning sector.		80 building plans were approved by Physical Planning sector.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,575	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,575	0	0 %	0
Reasons for over/under performance:	Inadequate non wage and local revenue allocation to the department in Q2 affected implementation of the planned activities.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,114</i>	<i>74,557</i>	<i>50 %</i>	<i>37,279</i>
<i>Non-Wage Reccurent:</i>	<i>29,432</i>	<i>7,739</i>	<i>26 %</i>	<i>3,870</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>178,546</i>	<i>82,296</i>	<i>46.1 %</i>	<i>41,148</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.		Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.
221011 Printing, Stationery, Photocopying and Binding	1,000	585	58 %		585
227001 Travel inland	7,817	5,211	67 %		4,690
227002 Travel abroad	1,854	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,671	5,796	54 %		5,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,671	5,796	54 %		5,275
Reasons for over/under performance:	More locally raise revenue was allocated to the department to facilitate CDOs to carry our supervision of UWEP and YLP related activities in Q2				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) FAL Learners trained in the district.	(0) No FAL Learners trained in the district in Q2		(300) FAL Learners trained in the district.	(0)No FAL Learners trained in the district in Q2
Non Standard Outputs:	N/A	NIL		N/A	NIL
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	16,424	5,398	33 %		5,398
227004 Fuel, Lubricants and Oils	1,816	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,240	5,398	27 %		5,398
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,240	5,398	27 %		5,398
Reasons for over/under performance:	In adequate funds allocated affected implementation of planned activities by the department.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	1 Workshop conducted in Gender mainstreaming and training at the District Headquarters	1 Workshop conducted in quarter two in Gender Mainstreaming and training at the District Headquarters	N/A	1 Workshop conducted in quarter two in Gender Mainstreaming and training at the District Headquarters
211103 Allowances	2,403	880	37 %	742
221002 Workshops and Seminars	1,180	395	33 %	395
227004 Fuel, Lubricants and Oils	2,117	1,000	47 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,275	40 %	2,137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	2,275	40 %	2,137

Reasons for over/under performance: Low Capacity building grant allocation from DDEG to Community Based Department affected conducting more trainings at county level.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(120) Juvenile cases handled and settled in Court	(193) Juvenile cases handled and settled in Court	(40) Juvenile cases handled and settled in Court	(69) Juvenile cases handled and settled in Court
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,877	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,050	362	34 %	362
227004 Fuel, Lubricants and Oils	1,976	1,302	66 %	1,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,903	1,664	34 %	1,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,903	1,664	34 %	1,664

Reasons for over/under performance: Limited funding to carry out investigation and resettlement of children.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth Council supported in the District to mobilize youths to initiate Income generating activities .	(1) Youth Council supported in the District to Mobilize youths to initiate income generating projects	(1) Youth Council supported in the District to Mobilize youths to initiate income generating projects	(1) Youth Council supported in the District to Mobilize youths to initiate income generating projects
Non Standard Outputs:	60 Youth groups facilitated to carry out Income Generating activities under YLP	One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q2 for FY 18/19	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q2 for FY 18/19	One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q2 for FY 18/19
211103 Allowances	6,000	0	0 %	0

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227001 Travel inland	34,600	19,883	57 %	9,942
282101 Donations	445,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,099	19,883	4 %	9,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	486,099	19,883	4 %	9,942

Reasons for over/under performance: Inadequate YLP funds to support many projects submitted by different youths in the district.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(30) PWD groups supported with IGA funds	(4) PWD groups supported in Q2.	()	(4) PWD groups supported in Q2.
Non Standard Outputs:	N/A	NIL		NIL
211103 Allowances	8,501	5,310	62 %	2,255
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,199	3,484	83 %	1,742
282101 Donations	27,000	11,176	41 %	11,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,800	19,970	47 %	15,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,800	19,970	47 %	15,173

Reasons for over/under performance: NIL

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District.	NIL	N/A	NIL
211103 Allowances	900	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: No funds were allocated to Culture mainstreaming in Q2.

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	International Labor day celebrated at selected locations in the District. 60 Regular and on spot visits conducted at different workplaces in the district	30 Regular and on spot visits conducted at different workplaces in the district	15 Regular and on spot visits conducted at different workplaces in the district	30 Regular and on spot visits conducted at different workplaces in the district
211103 Allowances	4,200	2,090	50 %	2,090
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,000	2,090	42 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,000	2,090	42 %
Reasons for over/under performance:	Lack of adequate funds to facilitate the spot visits . The department lacks personal protective equipment to do inspection.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Woman council supported in the district	(1) Woman council supported in the district	(1) Woman council supported in the district	(1) Woman council supported in the district
Non Standard Outputs:	48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19	9 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed during the Stake holders meeting with the Minister for Gender.	12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q2 for FY 18/19	9 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q2 for FY 18/19
211103 Allowances	6,100	0	0 %	0
221009 Welfare and Entertainment	3,123	2,677	86 %	2,677
227001 Travel inland	23,965	13,057	54 %	10,747
282101 Donations	273,388	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	306,576	15,735	5 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	306,576	15,735	5 %
Reasons for over/under performance:	Inadequate UWEP funds to support many projects submitted by different women in the district.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salaries paid for 12months in FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds developed and discussed in department and DTPC meetings	Staff salaries paid for 6 months in Q2 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q2 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q2 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings
211101 General Staff Salaries	180,971	90,486	50 %	45,243
211103 Allowances	1,113	1,471	132 %	969
221009 Welfare and Entertainment	2,235	18,607	833 %	17,607
221014 Bank Charges and other Bank related costs	300	0	0 %	0
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	180,971	90,486	50 %	45,243
Non Wage Rect:	5,448	20,078	369 %	18,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,419	110,563	59 %	63,819
Reasons for over/under performance:	The over performance was due to utilization of Q1 Non Wage funds of UGX 26,021,131 in Q2 to clear operational costs for the department for Q1 and Q2.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,971</i>	<i>90,486</i>	<i>50 %</i>	<i>45,243</i>
<i>Non-Wage Reccurent:</i>	<i>888,837</i>	<i>92,888</i>	<i>10 %</i>	<i>73,679</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>1,069,808</i>	<i>183,373</i>	<i>17.1 %</i>	<i>118,922</i>

Vote:542 Mukono District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM	Salaries paid to 3 staff in Planning Unit at the District Headquarters. I Quarterly Budget Performance report compiled and disseminated to Heads of Department. Carried out assessment of capital projects in the different sub-counties as per the Development Plan.		Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget performance report for FY.18/19	Salaries paid to 3 staff in Planning Unit at the District Headquarters. I Quarterly Budget Performance report compiled and disseminated to Heads of Department. Carried out assesment of capital projects in the different sub-counties as per the Development Plan.
211101 General Staff Salaries	45,600	22,800	50 %		11,400
221012 Small Office Equipment	2,400	0	0 %		0
227001 Travel inland	29,600	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	17,048	90 %		17,048
	Wage Rect:	45,600	22,800	50 %	11,400
	Non Wage Rect:	51,000	17,048	33 %	17,048
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	96,600	39,848	41 %	28,448
Reasons for over/under performance:	The under performance was due to lack of a vehicle to support meaningful monitoring and supervision in all sub-counties.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	(3) Qualified Staff deployed in the unit.		(3) qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	(3) Qualified Staff deployed in the unit.
No of Minutes of TPC meetings	(12) DTPC meetings held and 12 sets of Minutes compiled and filed.	(6) DTPC meetings held and 6 sets of minutes compiled and filed		(3) DTPC meetings held and 3 sets of minutes compiled and filed	(3) DTPC meetings held and 3 sets of minutes compiled and filed

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Non Standard Outputs:		Payments for stationary and refreshments for TPC meetings made in Q2	N/A	Payments for stationary and refreshments for TPC meetings made in Q2
227001 Travel inland	4,140	1,200	29 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,140	1,200	29 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,140	1,200	29 %	1,200
Reasons for over/under performance:	In adequate wage budget affected recruitment of more staff such as the Planner(U4) n the planning unit.			

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS), Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning Birth registration of children below the age of 5 years conducted in the 13 LLGs.	NIL	Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	NIL
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
223005 Electricity	1,440	0	0 %	0
227001 Travel inland	2,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,860	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,860	0	0 %	0
Reasons for over/under performance:	In adequate allocation of non Wage to the department affected implementation of the planned activity			

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:	District Planning Conference for FY 2019/20 held at the District HQs	NIL			NIL
	4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken				
	District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management				
227001 Travel inland		6,641	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,641	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,641	0	0 %	0
Reasons for over/under performance:	In adequate allocation of non Wage to the department affected implementation of the planned activity				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced	I Quarterly Monitoring exercise carried out in Seeta Namuganga ,Mpatta,Kasawo,Kya mpisi and Ntunda			I Quarterly Monitoring exercise carried out in Seeta Namuganga ,Mpatta,Kasawo,Kya mpisi and Ntunda
	4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects				1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects
227001 Travel inland		1,198	3,155	263 %	3,155
227004 Fuel, Lubricants and Oils		2,402	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,155	88 %	3,155
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	3,155	88 %	3,155
Reasons for over/under performance:	The department allocated more locally raised revenue to facilitate two monitoring exercises in both Mukono and Nakifuma counties.				
Capital Purchases					

Vote:542 Mukono District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19.	UGX 194 127179 transferred to 13 lower local governments to implement SDDEG work-plan Payments for DDEG projects made. Construction of classroom block with office, store and furniture at P/s		Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters	UGX 194 127179 transferred to 13 lower local governments to implement SDDEG work-plan Payments for DDEG projects made. Construction of classroom block with office, store and furniture at P/s
281504 Monitoring, Supervision & Appraisal of capital works	28,428	23,982	84 %		17,465
312101 Non-Residential Buildings	289,000	66,497	23 %		61,747
312104 Other Structures	21,900	0	0 %		0
312203 Furniture & Fixtures	6,800	0	0 %		0
312213 ICT Equipment	25,700	1,680	7 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	371,828	92,159	25 %		80,192
Donor Dev:	0	0	0 %		0
Total:	371,828	92,159	25 %		80,192

Vote:542 Mukono District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited DDEG allocation of 2% for monitoring of DDEG projects in the lower local governments inclusive of Koome Sub county was not enough to support the meaningful monitoring .				
<i>Total For Planning : Wage Rect:</i>	<i>45,600</i>	<i>22,800</i>	<i>50 %</i>		<i>11,400</i>
<i>Non-Wage Reccurent:</i>	<i>71,241</i>	<i>21,403</i>	<i>30 %</i>		<i>21,403</i>
<i>GoU Dev:</i>	<i>371,828</i>	<i>92,159</i>	<i>25 %</i>		<i>80,192</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>488,669</i>	<i>136,362</i>	<i>27.9 %</i>		<i>112,995</i>

Vote:542 Mukono District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for Internal Audit staff paid for 6 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 6 months in FY 18/19		Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for Internal Audit staff paid for 3 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 3 months in FY 18/19
211101 General Staff Salaries	60,720	30,360	50 %		15,180
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
	Wage Rect:	60,720	30,360	50 %	15,180
	Non Wage Rect:	5,000	2,000	40 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,720	32,360	49 %	16,180
Reasons for over/under performance:	Inadequate Non Wage funds allocated to the department in Q2 led to under performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audits carried out for Departments, Sub-counties, Schools and Health Facilities	(2) Audit exercises carried out for Departments, Sub-counties, Schools and Health Facilities		(1)Audit carried out for Departments, Sub-counties, Schools and Health Facilities	(1)Audit exercise carried out for Departments, Sub-counties, Schools and Health Facilities
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) 4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities	() 1 Quarterly internal audit exercise conducted and 1 report complied and submitted to the established authorities		(2019-01-15)1 Quarterly internal audit exercise conducted and 1 report complied and submitted to the established authorities	()1 Quarterly internal audit exercise conducted and 1 report complied and submitted to the established authorities

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Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.	Carried out special audit of Nakisunga Sub-county	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted.	Carried out special audit of Nakisunga Sub-county
227001 Travel inland	15,667	6,270	40 %	6,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,667	6,270	40 %	6,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,667	6,270	40 %	6,270
Reasons for over/under performance:	Inadequate Non Wage funds allocated to the department in Q2 led to under performance and the department lacks a vehicle to support auditing in all sub-counties.			
<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 Reccurent:</i>	<i>20,667</i>	<i>8,270</i>	<i>40 %</i>	<i>7,270</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>38,630</i>	<i>47.5 %</i>	<i>22,450</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 : Nabbaale				1,635,129	136,541
Sector : Works and Transport				19,169	19,169
<i>Programme : District, Urban and Community Access Roads</i>				19,169	19,169
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,169	19,169
Item : 263104 Transfers to other govt. units (Current)					
Nabbaale subcounty	Nakanyonyi Nakanyonyi	Other Transfers from Central Government		19,169	19,169
Sector : Education				1,543,926	81,356
<i>Programme : Pre-Primary and Primary Education</i>				1,015,091	29,714
Higher LG Services					
<i>Output : Primary Teaching Services</i>				920,272	0
Item : 211101 General Staff Salaries					
-	Bamusuuta BAMUSUUTA	Sector Conditional Grant (Wage)	...	44,347	0
NAMYOYA P/S	Makukuba BAMUSUUTA	Sector Conditional Grant (Wage)		60,329	0
-	Makukuba MAKUKUBA	Sector Conditional Grant (Wage)	...	14,856	0
BWALALA UMEA P.S	Nakanyonyi MAKUKUBA	Sector Conditional Grant (Wage)		49,247	0
GONVE UMEA P.S	Bamusuuta MAKUKUBA	Sector Conditional Grant (Wage)		61,039	0
KABAWALA C/U P.S	Nagalama MAKUKUBA	Sector Conditional Grant (Wage)		53,931	0
KAWOOMYA R/C P.S	Nabalanga MAKUKUBA	Sector Conditional Grant (Wage)		39,032	0
NABALANGA P.S	Bamusuuta NABALANGA	Sector Conditional Grant (Wage)		51,602	0
NAKINZI YMCA P.S	Nabalanga NABALANGA	Sector Conditional Grant (Wage)		57,749	0
KAZINGA UMEA P.S	Nakanyonyi NAGALAMA	Sector Conditional Grant (Wage)		87,418	0
-	Nakanyonyi NAKANYONYI	Sector Conditional Grant (Wage)	...	66,163	0
KIJO P.S	Nabalanga NAKANYONYI	Sector Conditional Grant (Wage)		73,286	0
NAKANYONYI P/S	Bamusuuta NAKANYONYI	Sector Conditional Grant (Wage)		71,881	0

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NAKANYONYI PROJECT P.S	Nagalama NAKANYONYI	Sector Conditional Grant (Wage)	81,272	0
NAKIWATE C/U P.S	Makukuba NAKANYONYI	Sector Conditional Grant (Wage)	62,971	0
-	Makukuba NSANJA	Sector Conditional Grant (Wage) ...	45,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,819	29,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta COU P.S.	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	7,799	1,652
Nalubabwe Muslim P.S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	6,688	1,439
Namyooya St. Bazekuketa P/S	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage)	3,524	1,056
Bwalala Umea	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	1,672	606
Gonve COU P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,242	1,093
Gonve UMEA	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,580	1,206
Kawoomya R.C. P.S.	Makukuba Makukuba	Sector Conditional Grant (Non-Wage)	3,717	1,096
KABAWALA P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,681	1,377
Kakinzi P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,005	2,256
Nabalanga P.S	Nabalanga Nabalanga	Sector Conditional Grant (Non-Wage)	5,842	1,656
Kazinga UMEA P.S.	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,562	1,920
Naggalama Mixed P/S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,549	1,947
St. Agnes P.S	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	7,525	2,475
St. Mulumba Nenyodde	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	4,208	1,603
Abdu Rahman Nakiwaate	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	2,912	1,279
Kijjo P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,556	1,126
Nakanyonyi P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	6,261	1,605
Nakanyonyi Project	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	4,828	1,342
Nakifuma Children s Voluntary P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,540	1,522
Nakiwaate P.S.	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	3,129	1,457

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Programme : Secondary Education			528,836	51,642
Higher LG Services				
Output : Secondary Teaching Services			373,906	0
Item : 211101 General Staff Salaries				
-	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Wage)	373,906	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,930	51,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKANYONYI S.S.S	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	87,328	29,308
NAKIFUMA HIGH SCHOOL	Nakanyonyi Nakanyonyi	Sector Conditional Grant (Non-Wage)	67,601	22,334
Sector : Health			72,035	36,017
Programme : Primary Healthcare			10,408	5,204
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	5,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABALANGA HEALTH CENTRE	Nabalanga Nabalanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
Programme : District Hospital Services			61,626	30,813
Lower Local Services				
Output : NGO Hospital Services (LLS.)			61,626	30,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Nagalama hospital	Nagalama Nagalama	Sector Conditional Grant (Non-Wage)	61,626	30,813
LCIII : Mpunge			547,678	27,069
Sector : Works and Transport			7,514	7,514
Programme : District, Urban and Community Access Roads			7,514	7,514
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,514	7,514
Item : 263104 Transfers to other govt. units (Current)				
Mpunge subcounty	Mpunge Mpunge	Other Transfers from Central Government	7,514	7,514
Sector : Education			529,755	14,351
Programme : Pre-Primary and Primary Education			269,946	7,343
Higher LG Services				

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Output : Primary Teaching Services			245,235	0
Item : 211101 General Staff Salaries				
-	Ngombere BUNAKIJJA	Sector Conditional Grant (Wage) ...	42,485	0
-	Ngombere LULAGWE	Sector Conditional Grant (Wage) ...	49,443	0
KIKEERA GOSPEL P.S	Mbazi MBAZI	Sector Conditional Grant (Wage)	56,109	0
-	Mpunge MPUNGE	Sector Conditional Grant (Wage) ...	53,675	0
-	Ngombere Ngombere	Sector Conditional Grant (Wage) ...	43,524	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,711	7,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULEEBI P.S	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	4,530	1,188
MPUNGE P.S.	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	5,118	1,318
KIKUBO P.S. P.S.	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	6,655	2,000
NGOMBERE P.S	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	4,570	1,647
ST. ANDREW BULELE	Ngombere Ngombere	Sector Conditional Grant (Non-Wage)	3,838	1,189
Programme : Secondary Education			259,809	7,008
Higher LG Services				
Output : Secondary Teaching Services			238,786	0
Item : 211101 General Staff Salaries				
-	Mpunge Mpunge	Sector Conditional Grant (Wage)	238,786	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,023	7,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGE SEED SS	Mpunge Mpunge	Sector Conditional Grant (Non-Wage)	21,023	7,008
Sector : Health			10,408	5,204
Programme : Primary Healthcare			10,408	5,204
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,408	5,204
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MPUNGE HC	Mpunge Mpunge HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
LCIII : Ntunda			1,102,863	54,612
Sector : Works and Transport			9,666	9,666
<i>Programme : District, Urban and Community Access Roads</i>			9,666	9,666
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,666	9,666
Item : 263104 Transfers to other govt. units (Current)				
Ntunda Subcounty	Ntunda Ntunda	Other Transfers from Central Government	9,666	9,666
Sector : Education			1,076,364	36,530
<i>Programme : Pre-Primary and Primary Education</i>			729,608	16,419
Higher LG Services				
<i>Output : Primary Teaching Services</i>			373,884	0
Item : 211101 General Staff Salaries				
-	Kyabazala Kyabazaala Public Primary Sch	Sector Conditional Grant (Wage)	41,000	0
-	Namayuba NAMAIBA	Sector Conditional Grant (Wage)	58,157	0
WALUBIRA P.S	Namayuba NAMAYUBA	Sector Conditional Grant (Wage)	57,731	0
-	Namayuba Namayuba Umea PS	Sector Conditional Grant (Wage)	40,000	0
-	Ntunda Namukupa C/U-300477	Sector Conditional Grant (Wage)	38,000	0
NAMUKUPA C/U P.S	Ntunda NTUNDA	Sector Conditional Grant (Wage)	27,594	0
NTUNDA C/U P.S	Namayuba NTUNDA	Sector Conditional Grant (Wage)	74,203	0
-	Ntunda Ntunda RC Primary Schoo	Sector Conditional Grant (Wage)	37,200	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			49,983	16,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wantuluntu P.S.	Kateete Kateete	Sector Conditional Grant (Non-Wage)	3,459	1,602
Kyabazaala Public P.S.	Kyabazala kyabazala	Sector Conditional Grant (Non-Wage)	4,570	1,655
Namayuba UMEA	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,814	1,212

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Namutambi P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	4,280	1,441
Sempape Memorial P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,086	1,491
St. Joseph Buziranjovu	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	3,524	1,040
Walubira P.S.	Namayuba Namayuba	Sector Conditional Grant (Non-Wage)	5,488	2,078
MOTHER KEVIN NAMAKUPA P.S	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	4,530	1,510
Namukupa C/U	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	3,516	1,673
Ntunda cou p/s	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	6,124	1,402
Ntunda R.C. P.S.	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	5,593	1,316
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntunda NAMUKUPA C/U P/S	Sector Development Grant	156,286	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ntunda WANTULUNTU	Sector Development Grant	149,455	0
Programme : Secondary Education			346,756	20,111
Higher LG Services				
Output : Secondary Teaching Services			286,123	0
Item : 211101 General Staff Salaries				
-	Ntunda Ntunda	Sector Conditional Grant (Wage)	286,123	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,633	20,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
B.L.K MUWONGE NTUNDA	Ntunda Ntunda	Sector Conditional Grant (Non-Wage)	60,633	20,111
Sector : Health			16,833	8,416
Programme : Primary Healthcare			16,833	8,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KATEETE HC	Kateete Kateete HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
KYABALOGO HEALTH CENTRE	Kyabazala Kyabalogo HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
KYABAZAALA HC	Kyabazala Kyabazaala HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
LCIII : Mpatta			807,376	60,870
Sector : Works and Transport			9,729	9,729
<i>Programme : District, Urban and Community Access Roads</i>			9,729	9,729
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,729	9,729
Item : 263104 Transfers to other govt. units (Current)				
Mpatta subcounty	mpatta Mpatta	Other Transfers from Central Government	9,729	9,729
Sector : Education			784,247	44,441
<i>Programme : Pre-Primary and Primary Education</i>			375,116	15,611
Higher LG Services				
<i>Output : Primary Teaching Services</i>			327,593	0
Item : 211101 General Staff Salaries				
-	kabanga KABANGA	Sector Conditional Grant (Wage)	32,882	0
BUTERE P.S	mpatta KABANGA	Sector Conditional Grant (Wage)	36,847	0
-	mpatta MPATTA	Sector Conditional Grant (Wage)	42,893	0
-	mubanda MUBANDA	Sector Conditional Grant (Wage)	53,888	0
-	mpatta Mugomba	Sector Conditional Grant (Wage)	30,393	0
MUGOMBA UMEA P.S	nakalanda MUGOMBA	Sector Conditional Grant (Wage)	42,893	0
NAKALANDA P/S	nakalanda NAKALANDA	Sector Conditional Grant (Wage)	40,672	0
-	kabanga TABA	Sector Conditional Grant (Wage)	47,126	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,522	15,611
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTERE P.S.	kabanga Kabanga	Sector Conditional Grant (Non-Wage)	4,136	1,193
KABANGA MUSLIM	kabanga kabanga	Sector Conditional Grant (Non-Wage)	4,852	1,304

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ST. BALIKUDEMBE TTABA P.S	kabanga kabanga	Sector Conditional Grant (Non-Wage)	6,092	1,905
Katuba P/S	kiyanja Kiyanja	Sector Conditional Grant (Non-Wage)	3,789	1,215
St. Balikuddembe Kisoga	kiyanja kiyanja	Sector Conditional Grant (Non-Wage)	6,486	1,832
MUGOMBA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	2,598	1,358
MUGOMBA UMEA P.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	6,253	1,823
NAKALANDA P.S.	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	4,772	1,503
ST. JOSEPH SSOZI	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	3,379	1,306
ST. PONSIANO MUBANDA P.S.	mubanda mubanda	Sector Conditional Grant (Non-Wage)	5,166	2,173
Programme : Secondary Education			409,131	28,830
Higher LG Services				
Output : Secondary Teaching Services			321,440	0
Item : 211101 General Staff Salaries				
-	mpatta Mpatta	Sector Conditional Grant (Wage)	321,440	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,691	28,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENSTEDS H/S KABANGA	kabanga kabanga	Sector Conditional Grant (Non-Wage)	14,234	4,545
KAMDA COMMUNITY S.S	mpatta Mpatta	Sector Conditional Grant (Non-Wage)	73,457	24,286
Sector : Health			13,400	6,700
Programme : Primary Healthcare			13,400	6,700
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,400	6,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE HEALTH CENTRE	kiyanja Bugoye HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
KABANGA HC	kabanga Kabanga HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
LCIII : Koome			675,501	36,107
Sector : Works and Transport			10,561	10,561
Programme : District, Urban and Community Access Roads			10,561	10,561
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			10,561	10,561
Item : 263104 Transfers to other govt. units (Current)				
Koome Island	Bugombe Bogombe	Other Transfers from Central Government	10,561	10,561
Sector : Education			441,664	17,130
Programme : Pre-Primary and Primary Education			259,881	4,591
Higher LG Services				
Output : Primary Teaching Services			219,247	0
Item : 211101 General Staff Salaries				
-	Bugombe BUGOMBE	Sector Conditional Grant (Wage)	46,762	0
-	Lwomolo KOOME	Sector Conditional Grant (Wage)	58,086	0
DAMBA PARENTS P.S	Mubembe KOOME	Sector Conditional Grant (Wage)	67,678	0
-	Lwomolo KOOME BUYANA	Sector Conditional Grant (Wage)	46,721	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,634	4,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOOME COU	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	3,677	1,624
KOOME BUYANA R.C.	Lwomolo Lwomolo	Sector Conditional Grant (Non-Wage)	3,773	1,534
DDAMBA P.S	Mubembe Mubembe	Sector Conditional Grant (Non-Wage)	4,184	1,434
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe DAMBA PARENTS P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			181,783	12,539
Higher LG Services				
Output : Secondary Teaching Services			143,567	0
Item : 211101 General Staff Salaries				
-	Bugombe BUGOMBE	Sector Conditional Grant (Wage)	143,567	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,216	12,539

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KKOME SEED S.S	Bugombe Bugombe	Sector Conditional Grant (Non-Wage)	38,216	12,539
Sector : Health			83,276	8,416
Programme : Primary Healthcare			16,833	8,416
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,833	8,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDAMBA HC	Mubembe Ddamba HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
KANSAMBWE HC	Busanga Kansambwe HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
KOOME HEALTH CENTRE	Bugombe Koome HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
Programme : Health Management and Supervision			66,443	0
Capital Purchases				
Output : Administrative Capital			66,443	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mubembe Koome Island subcounty	Sector Development Grant	66,443	0
Sector : Water and Environment			140,000	0
Programme : Rural Water Supply and Sanitation			140,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugombe District	Sector Development Grant	140,000	0
LCIII : Nagojje			2,954,876	187,720
Sector : Works and Transport			19,076	19,076
Programme : District, Urban and Community Access Roads			19,076	19,076
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,076	19,076
Item : 263104 Transfers to other govt. units (Current)				
Nagojje subcounty	Nagojje Nagojje	Other Transfers from Central Government	19,076	19,076
Sector : Education			2,767,451	97,246
Programme : Pre-Primary and Primary Education			1,363,854	29,731

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Higher LG Services				
Output : Primary Teaching Services			1,064,160	0
Item : 211101 General Staff Salaries				
-	Kyajja KYAJJA	Sector Conditional Grant (Wage)	62,871	0
BUBIRA COMMUNITY P.S	Nagojje KYAJJA	Sector Conditional Grant (Wage)	21,310	0
-	Nagojje NAGOJJE	Sector Conditional Grant (Wage)	62,563	0
MAYANGAYANGA P.S	Kyajja NAGOJJE	Sector Conditional Grant (Wage)	62,563	0
NAGOJJE C/U P.S	Nakibano NAGOJJE	Sector Conditional Grant (Wage)	65,480	0
Kasana Muslim	Nagojje Nakibano	Sector Conditional Grant (Wage)	33,396	0
KIKALAALA P/S	Nakibano NAKIBANO	Sector Conditional Grant (Wage)	51,703	0
-	Namagunga NAMAGUNGA	Sector Conditional Grant (Wage)	96,473	0
NAMAGUNGA BOARDING P.S	Nakibano NAMAGUNGA	Sector Conditional Grant (Wage)	202,862	0
-	Namataba Namataba	Sector Conditional Grant (Wage)	39,800	0
NAMATABA C/U P.S	Waggala NAMATABA	Sector Conditional Grant (Wage)	104,566	0
-	Namagunga Namuganga	Sector Conditional Grant (Wage)	45,678	0
-	Waggala WAGGALA	Sector Conditional Grant (Wage)	43,301	0
NAMULABA P.S	Namagunga WAGGALA	Sector Conditional Grant (Wage)	49,755	0
ST KIZITO WAGGALA	Kyajja WAGGALA	Sector Conditional Grant (Wage)	51,703	0
WAGGALA SCOUL P.S	Namataba WAGGALA	Sector Conditional Grant (Wage)	70,137	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,240	29,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIRA P.S	Kyajja Kyajja	Sector Conditional Grant (Non-Wage)	4,578	1,022
Kyajja P.S.	Kyajja kyajja	Sector Conditional Grant (Non-Wage)	4,256	1,145
Mayangayanga P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,087	1,649
Nagojje P.S.	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	4,039	1,552
Kasana P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,037	1,389

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Kikalaala P/S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	2,896	1,016
Nakibano R.C. P.S	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	5,126	1,789
NAKIBANO UMEA	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	3,822	1,372
Kayanja Community School	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	4,763	1,635
Namagunga Mixed P.S	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	5,512	2,137
NAMAGUNGA P.S.	Namagunga Namagunga	Sector Conditional Grant (Non-Wage)	16,719	4,057
Kanyogoga P.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	6,454	1,815
Namataba P.S.	Namataba Namataba	Sector Conditional Grant (Non-Wage)	5,520	2,120
Ananda P.S.	Waggala Wagala	Sector Conditional Grant (Non-Wage)	3,532	1,458
Namulaba P.S.	Waggala Waggala	Sector Conditional Grant (Non-Wage)	2,236	963
St. John Baptist Wasswa P.S	Waggala waggala	Sector Conditional Grant (Non-Wage)	7,002	1,199
St. Kizito Wagala P.S.	Waggala waggala	Sector Conditional Grant (Non-Wage)	2,260	1,506
WAGALA P.S	Waggala Waggala	Sector Conditional Grant (Non-Wage)	4,401	1,907
Capital Purchases				
Output : Latrine construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyajja BUBIRO COMMUNITY P/S	Sector Development , Grant	29,000	0
Building Construction - Latrines-237	Nagojje MAYANGAYANG A P/S	Sector Development , Grant	29,000	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nagojje ST JOHN BAPTIST WASSWA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			1,327,344	42,098
Higher LG Services				
Output : Secondary Teaching Services			1,199,251	0
Item : 211101 General Staff Salaries				
-	Nakibano Nakibano	Sector Conditional , Grant (Wage)	299,588	0

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MT ST MARY COLLEGE NAMAGUNGA	Nakibano NAMAGUNGA	Sector Conditional Grant (Wage)	489,128	0
-	Namataba Namataba	Sector Conditional Grant (Wage)	410,536	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,093	42,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE SECONDARY SCHOOL	Nagojje Nagojje	Sector Conditional Grant (Non-Wage)	29,172	9,524
ST KIZITO S.S NAKIBANO	Nakibano Nakibano	Sector Conditional Grant (Non-Wage)	37,742	12,381
NAMATABA S.S	Namataba Namataba	Sector Conditional Grant (Non-Wage)	61,178	20,193
Programme : Skills Development			76,252	25,417
Lower Local Services				
Output : Skills Development Services			76,252	25,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMATABA TECHNICAL INSTITUTE	Namataba Namataba	Sector Conditional Grant (Non-Wage)	76,252	25,417
Sector : Health			12,349	6,175
Programme : Primary Healthcare			12,349	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	6,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGOJJE HC	Nagojje Nagojje HCIII	Sector Conditional Grant (Non-Wage)	8,916	4,458
WAGGALA HC	Waggala Waggala HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
Sector : Public Sector Management			156,000	65,223
Programme : Local Government Planning Services			156,000	65,223
Capital Purchases				
Output : Administrative Capital			156,000	65,223
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waggala NAMULABA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	156,000	65,223
LCIII : Kasawo			3,377,951	285,106
Sector : Works and Transport			18,911	18,911
Programme : District, Urban and Community Access Roads			18,911	18,911
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			18,911	18,911
Item : 263104 Transfers to other govt. units (Current)				
Kasawo subcounty	Namaliri Namaliri	Other Transfers from Central Government	18,911	18,911
Sector : Education			3,206,031	254,917
Programme : Pre-Primary and Primary Education			1,625,642	27,467
Higher LG Services				
Output : Primary Teaching Services			1,237,371	0
Item : 211101 General Staff Salaries				
-	kabimbiri KABEMBE	Sector Conditional Grant (Wage)	82,641	0
-	kabimbiri KABIMBIRI	Sector Conditional Grant (Wage)	61,602	0
NASSEJJOBE P.S	Namaliri KABIMBIRI	Sector Conditional Grant (Wage)	69,117	0
-	Kakuukulu KAKUUKULU	Sector Conditional Grant (Wage)	49,755	0
KAKUKUULU R/C P.S	Kitovu KAKUUKULU	Sector Conditional Grant (Wage)	70,031	0
KIBAMBA NOOR P.S	Kigolola KAKUUKULU	Sector Conditional Grant (Wage)	55,571	0
KIKUBE	kabimbiri KAKUUKULU	Sector Conditional Grant (Wage)	62,971	0
-	Kasana KASANA	Sector Conditional Grant (Wage)	50,063	0
KASANA UMEA P.S	Kakuukulu KASANA	Sector Conditional Grant (Wage)	75,571	0
KAYINI R/C P.S	Kigolola KASANA	Sector Conditional Grant (Wage)	103,853	0
-	kabimbiri KASAWO	Sector Conditional Grant (Wage)	58,251	0
-	Kakuukulu KASAWO	Sector Conditional Grant (Wage)	56,417	0
-	Namaliri KASAWO	Sector Conditional Grant (Wage)	55,528	0
KASAWO PUBLIC P/S	Kitovu KASAWO	Sector Conditional Grant (Wage)	66,458	0
NDESE C/U P/S	Kasana KASAWO	Sector Conditional Grant (Wage)	80,936	0
-	Kigolola KATENTE	Sector Conditional Grant (Wage)	69,520	0
KYOSIMBA ONAANYA P.S	Kitovu KIGOLOLA	Sector Conditional Grant (Wage)	51,956	0
-	Kitovu KITOVU	Sector Conditional Grant (Wage)	117,130	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			82,530	27,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri R.C. P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	3,966	1,654
Kasawo Public School	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	5,456	1,950
Kikandwa P/S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	3,419	2,001
Nassejobe P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	4,538	1,682
ST. MARK KIKANDWA C.U P.S.	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	7,002	1,900
Kakukulu P.S	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	3,701	1,152
Nakaswa COU P.S.	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	4,176	921
Nakaswa R.C. P.S.	Kakuukulu Kakuukulu	Sector Conditional Grant (Non-Wage)	2,735	864
St. John Kikube P/S	Kakuukulu kakuukulu	Sector Conditional Grant (Non-Wage)	2,517	2,404
Kakira Orphanage P.S	Kasana Kasana	Sector Conditional Grant (Non-Wage)	4,514	1,664
Kasana UMEA P.S.	Kasana kasana	Sector Conditional Grant (Non-Wage)	3,355	1,100
Kayini R/C St. Kizito	Kasana Kasana	Sector Conditional Grant (Non-Wage)	5,730	1,614
Kateete R.C. P.S.	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	4,393	1,583
KIBAMBA NOOR P.S	Kigolola Kigolola	Sector Conditional Grant (Non-Wage)	5,456	1,564
Kasawo Mubanda P.S.	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	8,064	1,986
KYOSIMBA ONANYA COU P.S	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	3,644	1,033
Namaliri P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	5,279	1,279
NDESE COU P.S.	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	4,586	1,113
Capital Purchases				
Output : Classroom construction and rehabilitation			156,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana KASANA UMEA P/S	Sector Development Grant	156,286	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigolola NAKASWA R/C	Sector Development Grant	149,455	0

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Programme : Secondary Education			1,580,388	227,450
Higher LG Services				
Output : Secondary Teaching Services			917,446	0
Item : 211101 General Staff Salaries				
-	kabimbiri Kabimbiri	Sector Conditional Grant (Wage)	467,379	0
-	Kasana Kasana	Sector Conditional Grant (Wage)	450,067	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			662,942	227,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL COLLEGE KABIMBIRI	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	152,876	50,749
KASAWO ISLAMIC SCHOOL	kabimbiri Kabimbiri	Sector Conditional Grant (Non-Wage)	121,493	47,077
KASAWO S.S.S	kabimbiri kabimbiri	Sector Conditional Grant (Non-Wage)	163,269	54,223
KASANA SS & VOC SCH	Kasana Kasana	Sector Conditional Grant (Non-Wage)	80,585	27,562
MUBANDA SS	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	88,525	29,308
SIMEX VOCATIONAL SS	Namaliri Namaliri	Sector Conditional Grant (Non-Wage)	56,195	18,532
Sector : Health			20,009	10,004
Programme : Primary Healthcare			20,009	10,004
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	1,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAWO MISSION HEALTH CENTRE	Kitovu Kasawo Mission Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,274	8,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANA HEALTH CENTRE	Kasana Kasana HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
KASAWO HEALTH CENTRE	Kitovu Kasawo HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
KIGOGOLA HC	Kigolola Kigogola HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
Sector : Public Sector Management			133,000	1,274
Programme : Local Government Planning Services			133,000	1,274
Capital Purchases				

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Output : Administrative Capital			133,000	1,274
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kitovu Kasawo Health Centre III	District Discretionary Development Equalization Grant	133,000	1,274
LCIII : Seeta Namuganga			802,397	78,823
Sector : Works and Transport			21,215	21,215
Programme : District, Urban and Community Access Roads			21,215	21,215
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,215	21,215
Item : 263104 Transfers to other govt. units (Current)				
Seeta Namuganga Subcounty	Namuganga Namuganga	Other Transfers from Central Government	21,215	21,215
Sector : Education			767,341	50,688
Programme : Pre-Primary and Primary Education			686,522	24,338
Higher LG Services				
Output : Primary Teaching Services			581,822	0
Item : 211101 General Staff Salaries				
KAYINI C/U P.S	Namuganga KAYINI	Sector Conditional Grant (Wage)	45,249	0
KAYINI KAMWOKYA P/S	Kitale KAYINI	Sector Conditional Grant (Wage)	38,795	0
KITALE P.S	Namanoga KITALE	Sector Conditional Grant (Wage)	63,275	0
MAGGWA C.U P/S	Kayini KITALE	Sector Conditional Grant (Wage)	42,563	0
KITUULA PUBLIC P.S	Kayini KITUULA	Sector Conditional Grant (Wage)	58,157	0
KIMEGGA P/S	Kayini NAKIFUMA	Sector Conditional Grant (Wage)	56,718	0
KYANIKA P/S	Kituula NAKIFUMA	Sector Conditional Grant (Wage)	56,209	0
BUYITA UMEA P/S	Kayini NAMANOGA	Sector Conditional Grant (Wage)	46,091	0
KALANGALO R/C P.S	Kitale NAMANOGA	Sector Conditional Grant (Wage)	60,342	0
NAMUGANGA C/U P.S	Namuganga NAMANOGA	Sector Conditional Grant (Wage)	71,124	0
SEETA NAMANOGA R/C P/S	Kituula NAMANOGA	Sector Conditional Grant (Wage)	43,301	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,700	24,338

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayini C/U P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	2,638	1,285
Kayini Kamwokya P.S	Kayini Kayini	Sector Conditional Grant (Non-Wage)	4,111	1,377
Kimegga P.S	Kayini kayini	Sector Conditional Grant (Non-Wage)	6,366	1,923
Kitale R/C P.S	Kitale Kitale	Sector Conditional Grant (Non-Wage)	5,432	1,621
Maggwa COU P.S.	Kitale Kitale	Sector Conditional Grant (Non-Wage)	6,374	2,306
Nakasenyi COU P.S.	Kitale kitale	Sector Conditional Grant (Non-Wage)	5,762	1,259
Kituula P.S	Kituula kituula	Sector Conditional Grant (Non-Wage)	6,430	1,950
Kyanika P.S	Kituula Kituula	Sector Conditional Grant (Non-Wage)	3,797	1,358
Kalangalo R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,409	1,613
Namanoga P.S	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	5,649	1,625
Seeta Namanoga R.C. P.S.	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	4,844	1,261
Buyita UMEA	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	2,920	1,600
Bwegiire P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,652	962
Kibuye Mapeera	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,814	971
Nabiga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	3,822	1,216
Namuganga P.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	5,681	2,012
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayini KAYINI C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			80,819	26,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,819	26,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMANOGA SS	Namanoga Namanoga	Sector Conditional Grant (Non-Wage)	11,187	3,539
NAMUGANGA S.S.S	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	41,163	13,521

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ST CHARLES COLLEGE SCHOOL, NSAGI	Namuganga Namuganga	Sector Conditional Grant (Non-Wage)	28,468	9,289
Sector : Health			13,841	6,920
<i>Programme : Primary Healthcare</i>			13,841	6,920
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,841	6,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGANGA HC	Namuganga Namuganga HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
SEETA KASAWO HC	Namanoga Seeta Kasawo HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
LCIII : Ntenjeru			1,663,463	211,568
Sector : Works and Transport			22,212	22,212
<i>Programme : District, Urban and Community Access Roads</i>			22,212	22,212
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			22,212	22,212
Item : 263104 Transfers to other govt. units (Current)				
Ntenjeru subcounty	Ntanzu Ntanzu	Other Transfers from Central Government	22,212	22,212
Sector : Education			1,617,365	52,903
<i>Programme : Pre-Primary and Primary Education</i>			1,235,426	25,406
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,008,663	0
Item : 211101 General Staff Salaries				
-	Bugoye BUGOYE	Sector Conditional Grant (Wage)	40,716	0
BUGOYE P.S	Bunakajja BUGOYE	Sector Conditional Grant (Wage)	37,155	0
KIKUBO C/U P.S	Nsanja BUNAKAJJA	Sector Conditional Grant (Wage)	56,517	0
KULUBBI P.S	Bunakajja BUNAKAJJA	Sector Conditional Grant (Wage)	49,347	0
BUNAKIJJJA C/P P.S	Nsanja BUNAKIJJJA	Sector Conditional Grant (Wage)	40,549	0
-	Bugoye KIYANJA	Sector Conditional Grant (Wage)	43,916	0
-	Terere MPATTA	Sector Conditional Grant (Wage)	41,023	0
-	Nsanja NSANJA	Sector Conditional Grant (Wage)	49,755	0
KATOSI C/U P.S	Bunakajja NSANJA	Sector Conditional Grant (Wage)	56,517	0

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NSANJA P.S	Bugoye NSANJA	Sector Conditional Grant (Wage)	61,852	0
-	Ntanz NTANZI	Sector Conditional Grant (Wage) ,,,,,	103,543	0
BUGOLOMBE P.S	Ssaayi NTANZI	Sector Conditional Grant (Wage)	66,062	0
MPUMU P.S	Nsanja NTANZI	Sector Conditional Grant (Wage)	69,829	0
SALAAMA P.S	Bunakajja NTANZI	Sector Conditional Grant (Wage)	60,650	0
ST BALIKUDEMBE KISOGA P.S	Bugoye NTANZI	Sector Conditional Grant (Wage)	66,413	0
-	Ssaayi SSAAYI	Sector Conditional Grant (Wage) ,,,,,	54,332	0
NAKIBANGA P.S	Ntanz SSAAYI	Sector Conditional Grant (Wage)	57,078	0
-	Terere TERERE	Sector Conditional Grant (Wage) ,,,,,	53,411	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,308	25,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOYE P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	3,612	1,397
Bunyama P.S.	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	5,134	1,379
St. Charles Lwanga Kiyanja	Bugoye Bugoye	Sector Conditional Grant (Non-Wage)	4,095	1,518
BUNAKIJA P/S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,569	1,727
ST. JOSEPH BALIKUDEMBE KULUBBI P.S	Bunakajja Bunakajja	Sector Conditional Grant (Non-Wage)	5,319	2,115
Katosi c/u	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,999	1,223
Katosi R.C. P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	6,035	2,017
LUYOBYO P.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	3,983	1,437
Nsanja COU P.S.	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	4,570	1,305
Bugolombe P.S	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	5,094	1,522
Mpumu P.S.	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	5,383	1,730
SALAMA SCHOOL FOR THE BLIND	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	1,994	665
St. Andrew Kisoga p/S	Ntanz Ntanz	Sector Conditional Grant (Non-Wage)	7,782	2,505
Maziba P/S	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	2,678	818

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Nakibanga P.S.	Ssaayi Ssaayi	Sector Conditional Grant (Non-Wage)	3,894	1,223
Bunankanda P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	3,975	1,297
TERERE P.S.	Terere Terere	Sector Conditional Grant (Non-Wage)	4,192	1,527
Capital Purchases				
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bugoye ST CHARLES LWANGA KIYANJA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			381,939	27,497
Higher LG Services				
Output : Secondary Teaching Services			298,847	0
Item : 211101 General Staff Salaries				
-	Nsanja Nsanja	Sector Conditional Grant (Wage)	298,847	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,092	27,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA S.S.S	Nsanja Nsanja	Sector Conditional Grant (Non-Wage)	83,092	27,497
Sector : Health			23,886	11,943
Programme : Primary Healthcare			23,886	11,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,886	11,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOJJA HEALTH CENTRE	Ntanzi Kojja HCIV	Sector Conditional Grant (Non-Wage)	23,886	11,943
Sector : Water and Environment			0	124,510
Programme : Rural Water Supply and Sanitation			0	124,510
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	124,510
Item : 312104 Other Structures				
Bore hole rehabilitation and Procurement of boreholes rehabilitation materials	Ntanzi Ntenjeru Kojja, Mpatta, Mpunge and Nama	Sector Development Grant	0	124,510
LCIII : Nakisunga			2,985,050	176,679

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Sector : Agriculture			18,194	22,550
<i>Programme : District Production Services</i>			18,194	22,550
Capital Purchases				
<i>Output : Plant clinic/mini laboratory construction</i>			18,194	22,550
Item : 312104 Other Structures				
Construction Services - Civil Works-392	kyabalongo Mukono district veterinary diagnostic lab	Sector Development Grant	18,194	22,550
Sector : Works and Transport			26,052	26,052
<i>Programme : District, Urban and Community Access Roads</i>			26,052	26,052
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			26,052	26,052
Item : 263104 Transfers to other govt. units (Current)				
Nakisunga Subcounty	kyabalongo Kyabalongo	Other Transfers from Central Government	26,052	26,052
Sector : Education			2,707,070	92,706
<i>Programme : Pre-Primary and Primary Education</i>			1,733,160	34,224
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,460,721	0
Item : 211101 General Staff Salaries				
-	Katente KASAWO	Sector Conditional Grant (Wage)	50,063	0
KIBAZO P.S	kyabalongo KATENTE	Sector Conditional Grant (Wage)	62,601	0
KIYOOLA C/U P.S	kyabalongo KIYOOLA	Sector Conditional Grant (Wage)	62,545	0
KIYOOLA R.C P/S	Kiyoola KIYOOLA	Sector Conditional Grant (Wage)	60,274	0
NSONGA C/U P.S	kyetume KIYOOLA	Sector Conditional Grant (Wage)	43,301	0
NSONGA R/C P.S	Katente KIYOOLA	Sector Conditional Grant (Wage)	53,788	0
-	kyabalongo KYABALONGO	Sector Conditional Grant (Wage)	70,994	0
NAKISUNGA P/S	Kiyoola KYABALONGO	Sector Conditional Grant (Wage)	71,236	0
ST KIZITO BANDA P.S	Namaiba KYABALONGO	Sector Conditional Grant (Wage)	54,239	0
-	kyetume KYETUME	Sector Conditional Grant (Wage)	80,751	0
KYETUME S.D.A P.S	Kiyoola KYETUME	Sector Conditional Grant (Wage)	69,187	0

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-	Seeta-nazigo NAKIFUMA	Sector Conditional Grant (Wage)	,,,,,	44,625	0
KATUBA C.U P/S	Namaiba NAMAIBA	Sector Conditional Grant (Wage)		60,353	0
SEMPAPE MEMORIAL P/S	Kiyoola NAMAIBA	Sector Conditional Grant (Wage)		64,800	0
ST JOSEPH BUZIRANJOVU P.S	kyetume NAMAIBA	Sector Conditional Grant (Wage)		36,634	0
-	Namuyenje NAMUYENJE	Sector Conditional Grant (Wage)	,,,,,	69,051	0
NAMUYENJE P/S	kyabalongo NAMUYENJE	Sector Conditional Grant (Wage)		101,517	0
NAZIGO SEETA R/C P.S	Namaiba SEETA NAZIGO	Sector Conditional Grant (Wage)		43,905	0
SEETA NAZIGO C/U	Kiyoola SEETA NAZIGO	Sector Conditional Grant (Wage)		65,801	0
SEETA NAZIGO SDA P.S	kyabalongo SEETA NAZIGO	Sector Conditional Grant (Wage)		62,237	0
-	Seeta-nazigo SEETA-NAZIGO	Sector Conditional Grant (Wage)	,,,,,	57,859	0
MAKATA C/U P.S	Kiyoola SEETA-NAZIGO	Sector Conditional Grant (Wage)		62,237	0
-	wankoba WANKOBA	Sector Conditional Grant (Wage)	,,,,,	48,212	0
NAMINA P.S	Kiyoola WANKOBA	Sector Conditional Grant (Wage)		64,511	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				93,985	34,224
Item : 263367 Sector Conditional Grant (Non-Wage)					
KATENTE COU P.S.	Katente katente	Sector Conditional Grant (Non-Wage)		2,992	982
Kibazo	Katente katente	Sector Conditional Grant (Non-Wage)		6,148	1,959
Kiyoola COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)		2,952	1,509
Kiyoola R.C. P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)		5,029	1,869
Nsonga COU P.S.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)		4,965	1,723
Nsonga R.C.	Kiyoola Kiyoola	Sector Conditional Grant (Non-Wage)		4,755	1,651
ST. KIZITO BANDA P.S.	Kiyoola kiyoola	Sector Conditional Grant (Non-Wage)		3,661	1,426
Nakisunga P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)		3,926	1,723
Namakwa COU P.S.	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)		3,363	1,141
Kyetume COU P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)		5,818	1,564

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Kyetume S.D.A. P.S.	kyetume Kyetume	Sector Conditional Grant (Non-Wage)	2,356	756
Namuyenje COU	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	5,705	2,128
ST. JUDE GGAAZA P.S.	Namuyenje Namuyenje	Sector Conditional Grant (Non-Wage)	3,347	1,163
NAZIGO-SEETA R.C.	Seeta-nazigo Seeta nazigo	Sector Conditional Grant (Non-Wage)	3,830	1,380
Makata P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,256	1,349
SEETA NAZIGO COU P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,578	1,601
Seeta Nazigo SDA	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,305	1,669
Seeta-Namanoga Umea	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	4,353	1,811
SIR APOLLO KAGGWA P.S.	Seeta-nazigo seeta-nazigo	Sector Conditional Grant (Non-Wage)	3,765	1,677
Lukonge P.S	wankoba wankoba	Sector Conditional Grant (Non-Wage)	5,182	1,325
MWANYANGIRI P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	4,796	2,456
Namina P.S.	wankoba wankoba	Sector Conditional Grant (Non-Wage)	3,902	1,363
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta-nazigo SEETA-NAZIGO P/S	Sector Development Grant	29,000	0
Output : Teacher house construction and rehabilitation			149,455	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	kyetume ST PAUL KATUUBA P/S	Sector Development Grant	149,455	0
Programme : Secondary Education			973,910	58,482
Higher LG Services				
Output : Secondary Teaching Services			796,665	0
Item : 211101 General Staff Salaries				
-	kyabalongo kyabalongo	Sector Conditional Grant (Wage)	424,908	0
-	wankoba Wankoba	Sector Conditional Grant (Wage)	371,757	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,245	58,482

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAKWA S.S	kyabalongo Kyabalongo	Sector Conditional Grant (Non-Wage)	77,050	25,483
SIR APOLLO KAGGWA S.S	Seeta-nazigo Seeta-nazigo	Sector Conditional Grant (Non-Wage)	38,108	12,503
SEETA COLLEGE	wankoba wankoba	Sector Conditional Grant (Non-Wage)	62,087	20,496
Sector : Health			25,560	12,780
Programme : Primary Healthcare			25,560	12,780
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	2,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYETUME SDA HEALTH CENTRE	kyetume Kyetume SDA HCIII	Sector Conditional Grant (Non-Wage)	3,000	1,500
NAMUYENJE HEALTH CENTRE	Namuyenje Namuyenje HCII	Sector Conditional Grant (Non-Wage)	2,735	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,824	9,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATENTE HC	Katente Katente HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
KIYOOLA HC	Kiyoola Kiyoola HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
JOSEPH MUKASA HEALTH CENTRE MWANYANGIRI	wankoba Mwanyangiri HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
SEETA NAZIGO HEALTH CENTRE	Seeta-nazigo Seeta Nazigo HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
Sector : Water and Environment			166,861	0
Programme : Rural Water Supply and Sanitation			166,861	0
Capital Purchases				
Output : Administrative Capital			35,808	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo Headquarters	Sector Development Grant	35,808	0
Output : Non Standard Service Delivery Capital			21,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo Nakisunga Subcounty	Transitional Development Grant	21,053	0
Output : Borehole drilling and rehabilitation			110,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	kyabalongo District Headquarters	Sector Development Grant	38,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	kyabalongo District	Sector Development Grant	72,000	0
Sector : Public Sector Management			41,314	22,592
Programme : District and Urban Administration			41,314	22,592
Capital Purchases				
Output : Administrative Capital			41,314	22,592
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	11,196	3,200
Monitoring, Supervision and Appraisal - Benchmarking -1256	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	8,100	3,175
Monitoring, Supervision and Appraisal - Meetings-1264	kyabalongo District Headquarters	District Discretionary Development Equalization Grant	10,018	6,100
Monitoring, Supervision and Appraisal - Workshops-1267	kyabalongo District headquarters	District Discretionary Development Equalization Grant	12,000	10,117
LCIII : Nama			2,171,156	156,483
Sector : Agriculture			84,026	1,000
Programme : Agricultural Extension Services			70,789	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,789	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters	Sector Development Grant	70,789	0
Programme : District Production Services			13,237	1,000
Capital Purchases				
Output : Administrative Capital			9,237	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mpoma Mukono district headquarters	Sector Development Grant	2,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Mpoma Mukono district head quaters entomology	Sector Development Grant	3,000	0
Construction Services - ICT Installations-397	Mpoma Mukono district headquarters	Sector Development Grant	4,237	0
Output : Crop marketing facility construction			4,000	1,000
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Mpoma mukono district headquarters	Sector Development Grant	4,000	1,000
Sector : Works and Transport			27,284	27,284
Programme : District, Urban and Community Access Roads			27,284	27,284
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,284	27,284
Item : 263104 Transfers to other govt. units (Current)				
Nama Subcounty	Mpoma Mpoma	Other Transfers from Central Government	27,284	27,284
Sector : Education			2,037,984	117,268
Programme : Pre-Primary and Primary Education			1,287,020	22,638
Higher LG Services				
Output : Primary Teaching Services			1,217,097	0
Item : 211101 General Staff Salaries				
LUTENGO P/S	Bulika BULIKA	Sector Conditional Grant (Wage)	84,127	0
NAMULUGWE P/S	Mpoma BULIKA	Sector Conditional Grant (Wage)	59,865	0
ST JUDE WAKISO P.S	Kasenge BULIKA	Sector Conditional Grant (Wage)	61,936	0
WAKISO UMEA P.S	Namubiru BULIKA	Sector Conditional Grant (Wage)	88,404	0
-	Kasenge KASENGE	Sector Conditional Grant (Wage) ...	68,436	0
KASENGE P/S	Mpoma KASENGE	Sector Conditional Grant (Wage)	98,053	0
NAKAPINYI P.S	Bulika KASENGE	Sector Conditional Grant (Wage)	79,111	0
ST ANDREW MBALALA P/S	Katoogo KASENGE	Sector Conditional Grant (Wage)	74,953	0
-	Katoogo KATOOGO	Sector Conditional Grant (Wage) ...	49,703	0
KATOOGO P/S	Kasenge KATOOGO	Sector Conditional Grant (Wage)	66,124	0

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-	Mpoma MPOMA	Sector Conditional Grant (Wage)	78,350	0
KICHWA P.S	Namawojjolo MPOMA	Sector Conditional Grant (Wage)	111,105	0
KISOWERA P.S	Bulika MPOMA	Sector Conditional Grant (Wage)	102,555	0
-	Namawojjolo NAMAWOJJOLO	Sector Conditional Grant (Wage)	97,498	0
LWANYONYI P/S	Namubiru NAMUBIRU	Sector Conditional Grant (Wage)	96,877	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,923	22,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lutengo St. Kizito P/S	Bulika Bulika	Sector Conditional Grant (Non-Wage)	6,800	1,604
NAMULUGWE	Bulika Bulika	Sector Conditional Grant (Non-Wage)	3,741	1,791
St. Jude Wakiso	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,546	1,860
WAKISO UMEA	Bulika Bulika	Sector Conditional Grant (Non-Wage)	4,723	1,712
KASENGE P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	7,686	2,152
KIVUVU P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	3,757	1,131
NAKAPINYI P.S	Kasenge kasenge	Sector Conditional Grant (Non-Wage)	5,086	1,536
ST. ANDREWS MBALALA P/S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	2,099	814
KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	3,588	1,306
ST. PONSIANO NGONDWE KATOOGO P.S	Katoogo Katoogo	Sector Conditional Grant (Non-Wage)	4,208	1,127
KICHWA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	2,952	1,084
KISOWERA P.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	5,335	1,593
NAMA UMEA	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	4,651	1,271
NAMAWOJJOLO P.S.	Namawojjolo Namawojjolo	Sector Conditional Grant (Non-Wage)	6,196	2,197
LWANYONYI P.S	Namubiru Namubiru	Sector Conditional Grant (Non-Wage)	4,554	1,461
Programme : Secondary Education			750,965	94,630
Higher LG Services				
Output : Secondary Teaching Services			462,575	0
Item : 211101 General Staff Salaries				

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-	Mpoma Mpoma	Sector Conditional Grant (Wage)	462,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			288,390	94,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKERERE ADVANCED SCHOOL	Bulika Bulika	Sector Conditional Grant (Non-Wage)	49,325	15,342
MBALALA S.S.S	Kasenge Kasenge	Sector Conditional Grant (Non-Wage)	118,174	39,191
KISOWERA S.S.S	Mpoma Mpoma	Sector Conditional Grant (Non-Wage)	120,891	40,097
Sector : Health			21,862	10,931
Programme : Primary Healthcare			21,862	10,931
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,471	2,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
NOAHS ARK HEALTH CENTRE	Namubiru Noahs Ark Health Centre	Sector Conditional Grant (Non-Wage)	2,735	1,368
TAKAJJUNGE	Namubiru Takajjunge HCII	Sector Conditional Grant (Non-Wage)	2,735	1,368
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,392	8,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKA HC	Bulika Bulika HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
KATOOGO HEALTH CENTRE	Katoogo Katoogo HCIII	Sector Conditional Grant (Non-Wage)	10,408	5,204
MPOMA HC	Mpoma Mpoma HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
LCIII : Kimenyedde			1,660,188	261,770
Sector : Works and Transport			18,385	18,385
Programme : District, Urban and Community Access Roads			18,385	18,385
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,385	18,385
Item : 263104 Transfers to other govt. units (Current)				
Kimenyedde subcounty	Namaliga Namaliga	Other Transfers from Central Government	18,385	18,385
Sector : Education			1,283,054	95,294
Programme : Pre-Primary and Primary Education			1,068,855	24,144
Higher LG Services				

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Output : Primary Teaching Services			969,635	0
Item : 211101 General Staff Salaries				
-	Bukasa BUKASA	Sector Conditional Grant (Wage) ****	57,648	0
KAWUKU BOARDING P/S	Kiwafu BUKASA	Sector Conditional Grant (Wage)	110,654	0
KISOGA MUMYUKA P/S	Namaliga BUKASA	Sector Conditional Grant (Wage)	80,751	0
-	Kawongo KAWONGO	Sector Conditional Grant (Wage) ****	47,878	0
KAWONGO P.S	KISOGA KAWONGO	Sector Conditional Grant (Wage)	56,250	0
-	Kiwafu KIWAFU	Sector Conditional Grant (Wage) ****	51,632	0
KIWAFU P/S	KISOGA KIWAFU	Sector Conditional Grant (Wage)	36,473	0
NAMUYADE P/S	Bukasa KIWAFU	Sector Conditional Grant (Wage)	36,948	0
NTEETE P.S	Kawongo KIWAFU	Sector Conditional Grant (Wage)	43,609	0
-	Namaliga NAMALIGA	Sector Conditional Grant (Wage) ****	53,146	0
BUSENYA R.C P.S	Nanga NAMALIGA	Sector Conditional Grant (Wage)	71,065	0
BUSENYA R.C P/S	KISOGA NAMALIGA	Sector Conditional Grant (Wage)	71,065	0
NAKIFUMA C/U P/S	Kiwafu NAMALIGA	Sector Conditional Grant (Wage)	76,703	0
-	Nanga Nanga	Sector Conditional Grant (Wage) ****	43,088	0
KIYIRIBWA P.S	Bukasa NANGA	Sector Conditional Grant (Wage)	66,362	0
NDWADDEMUTWE P.S	Kiwafu NANGA	Sector Conditional Grant (Wage)	66,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,220	24,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Namuyadde	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	4,015	1,441
Kawuku P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	5,794	1,635
Kisoga Mumyuka P.S.	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,776	2,730
Namakomo UMEA P.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	6,116	1,725
Kawongo P.S.	Kawongo Kawongo	Sector Conditional Grant (Non-Wage)	3,306	1,017

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Wabusanke Muslim P.s	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	2,356	864
Kimenyedde UMEA P.S.	Kiwafu Kiwafu	Sector Conditional Grant (Non-Wage)	5,697	1,804
Kiwafu COU P.S.	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,496	2,075
Nteete P.S	Kiwafu kiwafu	Sector Conditional Grant (Non-Wage)	5,416	1,825
Busennya P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,585	2,010
DDIIKWE COU P.S	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	3,508	1,429
Nakifuma P.S.	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	5,947	1,496
Galigatya UMEA	Nanga Nanga	Sector Conditional Grant (Non-Wage)	2,533	1,290
Kiyiribwa P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	3,033	1,341
Ndwaddemutwe P.S.	Nanga Nanga	Sector Conditional Grant (Non-Wage)	4,643	1,463
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nanga DDIKWE C/U P/S	Sector Development Grant	29,000	0
Programme : Secondary Education			214,198	71,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,198	71,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWUKU S.S.S	Bukasa Bukasa	Sector Conditional Grant (Non-Wage)	39,460	13,153
SPRING COLLEGE KAWONGO	Kawongo kawongo	Sector Conditional Grant (Non-Wage)	102,606	34,052
VISION HIGH SCHOOL	Namaliga Namaliga	Sector Conditional Grant (Non-Wage)	72,132	23,945
Sector : Health			12,349	6,175
Programme : Primary Healthcare			12,349	6,175
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,349	6,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMENYEDDE HC	Kiwafu Kimenyedde HCII	Sector Conditional Grant (Non-Wage)	3,433	1,716
NAKIFUMA HC	Namaliga Nakifuma HCIII	Sector Conditional Grant (Non-Wage)	8,916	4,458

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Sector : Water and Environment			346,400	141,916
<i>Programme : Rural Water Supply and Sanitation</i>			346,400	141,916
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			346,400	141,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanga District Headquarters	Sector Development Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	320,400	0
Making part payment for Mayangayanga Piped Water Supply systems	Namaliga Mayangayanga Nakibano Kasana Kawongo Nanga	Sector Development Grant	0	141,916
LCIII : Kyampisi			2,089,117	173,656
Sector : Agriculture			12,000	0
<i>Programme : District Production Services</i>			12,000	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			12,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyabakadde Kalagi Trading centre	Sector Development Grant	12,000	0
Sector : Works and Transport			23,136	23,136
<i>Programme : District, Urban and Community Access Roads</i>			23,136	23,136
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,136	23,136
Item : 263104 Transfers to other govt. units (Current)				
Kyampisi Subcounty	Kyabakadde Kyabakadde	Other Transfers from Central Government	23,136	23,136
Sector : Education			2,036,013	141,535
<i>Programme : Pre-Primary and Primary Education</i>			1,447,350	95,928
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,344,930	0
Item : 211101 General Staff Salaries				
-	Bulijjo BULIJJO	Sector Conditional Grant (Wage)	66,488	0

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BUNYIRI MUSLIM P.S	Dundu BULIJO	Sector Conditional Grant (Wage)	,	51,632	0
BUNYIRI MUSLIM P.S	kabembe BULIJO	Sector Conditional Grant (Wage)	,	51,632	0
-	Dundu DUNDU	Sector Conditional Grant (Wage)	,,,	62,971	0
BUNTABA P/S	Bulijjo DUNDU	Sector Conditional Grant (Wage)		48,316	0
KASAAYI P.S	kabembe DUNDU	Sector Conditional Grant (Wage)		82,965	0
KYOGA C/U P.S	Ntonto DUNDU	Sector Conditional Grant (Wage)		76,845	0
SITTANKYA P.S	Kyabakadde DUNDU	Sector Conditional Grant (Wage)		74,748	0
KABEMBE R/C P.S	Ntonto KABEMBE	Sector Conditional Grant (Wage)		65,226	0
KIYUNGA ISLAMIC P/S	Bulijjo KABEMBE	Sector Conditional Grant (Wage)		70,345	0
-	Kyabakadde KYABAKADDE	Sector Conditional Grant (Wage)	,,,	56,705	0
KYABAKADDE R/C P.S	Dundu KYABAKADDE	Sector Conditional Grant (Wage)		96,260	0
KYABAKADE C/U P.S	Bulijjo KYABAKADDE	Sector Conditional Grant (Wage)		79,704	0
NAKIBANO R/C P.S	Bulijjo NAKIBANO	Sector Conditional Grant (Wage)		78,301	0
NAKIBANO UMEA P/S	Dundu NAKIBANO	Sector Conditional Grant (Wage)		49,755	0
-	Ntonto NTONTO	Sector Conditional Grant (Wage)	,,,	47,945	0
KASENENE UMEA P.S	Kyabakadde NTONTO	Sector Conditional Grant (Wage)		43,301	0
KIWUMU P/S	Bulijjo NTONTO	Sector Conditional Grant (Wage)		46,597	0
NAMASUMBI UMEA P/S	kabembe NTONTO	Sector Conditional Grant (Wage)		76,994	0
-	Ntonto St. Kizito Namasumbi-9241	Sector Conditional Grant (Wage)	,,,	87,500	0
ANANDA MARGA P/S	Bulijjo WAGGALA	Sector Conditional Grant (Wage)		30,701	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				73,420	26,371
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULIJO P.S.	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)		5,335	1,493
BUNYIRI MUSLIM P.S	Bulijjo Bulijjo	Sector Conditional Grant (Non-Wage)		3,894	1,710
BUNTABA P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)		4,079	1,281

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Kalagala Muslim P/S	Dundu Dundu	Sector Conditional Grant (Non-Wage)	1,922	1,259
KASAAAYI R/C P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	3,918	1,249
KYOGA COU P.S.	Dundu Dundu	Sector Conditional Grant (Non-Wage)	5,182	1,704
SITTANKYA P.S	Dundu Dundu	Sector Conditional Grant (Non-Wage)	4,087	1,977
Kabembe P.S.	kabembe kabembe	Sector Conditional Grant (Non-Wage)	5,681	1,730
KIYUNGA ISLAMIC	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	6,221	2,104
KYABAKADDE P.S C/U	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)	5,456	1,608
KYABAKADDE R/C	Kyabakadde kyabakadde	Sector Conditional Grant (Non-Wage)	3,902	1,608
ST. PONSIANO NGONDWE BULIMU P.S	Kyabakadde Kyabakadde	Sector Conditional Grant (Non-Wage)	3,556	1,356
Kasenene Umea P/S	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,983	1,504
KIWUMU COU P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	5,802	1,704
NAMASUMBI C.U	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,250	966
NAMASUMBI UMEA P.S.	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,918	1,707
ST. KIZITO NAMASUMBI	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	3,234	1,408
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	29,782
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance Lined VIP latrine at Namulugwe P/s in Nama S/c	Bulijjo	Sector Development Grant	0	29,782
Building Construction - Latrines-237	Ntonto KIWUMU C/U P/S	Sector Development Grant	29,000	0
Output : Teacher house construction and rehabilitation			0	39,775
Item : 312102 Residential Buildings				
Payment of construction of 8 in one staff house at Bunyiri primary school in Kyamipisi Sub-county	kabembe Bunyiri P/S in Kyampisi S/C	Sector Development Grant	0	39,775
Programme : Secondary Education			588,663	45,607
Higher LG Services				
Output : Secondary Teaching Services			450,581	0
Item : 211101 General Staff Salaries				
-	Ntonto Ntonto	Sector Conditional Grant (Wage)	450,581	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,081	45,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEW KING DAVID SS	Dundu Dundu	Sector Conditional Grant (Non-Wage)	44,393	14,578
NAMIREMBE STANDARD ACADEMY	kabembe Kabembe	Sector Conditional Grant (Non-Wage)	38,192	12,531
NAMASUMBI MOSLEM SCH	Ntonto Ntonto	Sector Conditional Grant (Non-Wage)	55,496	18,499
Sector : Health			17,969	8,984
Programme : Primary Healthcare			17,969	8,984
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,969	8,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNTABA HC	Dundu Buntaba HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
KYAMPISI HEALTH CENTRE	Kyabakadde Kyampisi HCIII	Sector Conditional Grant (Non-Wage)	8,993	4,497
MBALIGA HC	kabembe Mbaliga HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
NAMASUMBI HC	Ntonto Namasumbi HCII	Sector Conditional Grant (Non-Wage)	2,992	1,496
LCIII : Central Division (Physical)			429,856	169,383
Sector : Education			396,222	140,798
Programme : Secondary Education			396,222	131,074
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			396,222	131,074
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYNAMIC SS	Namumira Anthony Namumira Anthony	Sector Conditional Grant (Non-Wage)	396,222	131,074
Programme : Education & Sports Management and Inspection			0	9,724
Capital Purchases				
Output : Administrative Capital			0	9,724
Item : 312201 Transport Equipment				
Supervision for SFG projects	Nsuube-Kauga	Sector Development Grant	0	9,724
Sector : Health			5,205	2,602
Programme : Primary Healthcare			5,205	2,602
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,205	2,602

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONO COU	Ntawo Mukono CoU	Sector Conditional Grant (Non-Wage)	5,205	2,602
Sector : Water and Environment			0	2,000
Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring expenses for departmental activities.	Nsuube-Kauga District Headquarters	Sector Development Grant	0	2,000
Sector : Public Sector Management			28,428	23,982
Programme : Local Government Planning Services			28,428	23,982
Capital Purchases				
Output : Administrative Capital			28,428	23,982
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	24,700	20,782
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nsuube-Kauga District Headquarters	District Discretionary Development Equalization Grant	3,728	3,200
LCIII : Goma Division (Physical)			115,263	38,467
Sector : Education			112,528	37,099
Programme : Secondary Education			112,528	37,099
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,528	37,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKERERE COLLEGE SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	32,837	10,746
CENTRAL VIEW HIGH SCHOOL	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	61,619	20,330
ST CHARLES LWANGA SS BUKERERE	bukerere Bukerere	Sector Conditional Grant (Non-Wage)	18,072	6,024
Sector : Health			2,735	1,368
Programme : Primary Healthcare			2,735	1,368
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,735	1,368
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKERERE HEALTH CENTRE	bukerere Bukerere Health Centre II	Sector Conditional Grant (Non-Wage)	2,735	1,368
LCIII : Missing Subcounty			1,134,509	66,891
Sector : Agriculture			43,000	8,410
Programme : District Production Services			43,000	8,410
Capital Purchases				
Output : Administrative Capital			13,000	1,520
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	13,000	1,520
Output : Non Standard Service Delivery Capital			30,000	6,890
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District Headquarters	Sector Development Grant	30,000	6,890
Sector : Education			646,385	0
Programme : Pre-Primary and Primary Education			175,884	0
Higher LG Services				
Output : Primary Teaching Services			175,884	0
Item : 211101 General Staff Salaries				
-	Missing Parish NAGALAMA	Sector Conditional Grant (Wage)	102,078	0
-	Missing Parish NAKIFUMA	Sector Conditional Grant (Wage)	33,090	0
-	Missing Parish NAMANOGA	Sector Conditional Grant (Wage)	40,716	0
Programme : Secondary Education			268,765	0
Higher LG Services				
Output : Secondary Teaching Services			268,765	0
Item : 211101 General Staff Salaries				
-	Missing Parish Missing Parish	Sector Conditional Grant (Wage)	268,765	0
Programme : Education & Sports Management and Inspection			201,736	0
Capital Purchases				
Output : Administrative Capital			201,736	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish District Headquarters	Sector Development Grant	201,736	0

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Sector : Health			390,725	5,537
Programme : Health Management and Supervision			390,725	5,537
Capital Purchases				
Output : Administrative Capital			11,725	5,537
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Sector Development Grant	3,365	5,537
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District Headquarters	Sector Development Grant	8,360	0
Output : Non Standard Service Delivery Capital			379,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	Donor Funding	379,000	0
Sector : Water and Environment			0	51,264
Programme : Rural Water Supply and Sanitation			0	51,264
Capital Purchases				
Output : Administrative Capital			0	17,791
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for staff salaries and carrying out water quality testing for 100 water sources	Missing Parish Kasawo, Kimenyedde and Nakisunga	Sector Development Grant	0	17,791
Output : Non Standard Service Delivery Capital			0	12,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Carrying out community led sanitation activities in selected sub-counties.	Missing Parish Nagojje and Nakisunga subcounties.	Transitional Development Grant	0	12,966
Output : Borehole drilling and rehabilitation			0	20,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of fuel for drilling of 6 boreholes	Missing Parish Nabbaale, Kasawp, Kyampisi, Nakisunga and Mpunge	Sector Development Grant	0	20,507
Sector : Public Sector Management			54,400	1,680
Programme : Local Government Planning Services			54,400	1,680
Capital Purchases				
Output : Administrative Capital			54,400	1,680

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Construction Services - ICT Installations-397	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	10,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	6,800	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	250	250
ICT - Closed Circuit Television (CCTV)-728	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	8,000	0
ICT - Computers-733	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	13,000	980
ICT - Modems and Routers-804	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	450	450
ICT - Network Cabling and Trunking-811	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Projectors-823	Missing Parish District Headquarters	District Discretionary Development Equalization Grant	2,500	0